



Addendums

Addendum 1: Diagnostic Assessment

1 City of Tshwane Urban Network Diagnostic Analysis

In order to identify the UNS elements for the City of Tshwane, as per the 2018/2019 BEPP guidelines, the following will be analysed from which a synthesis will culminate to the City of Tshwane Urban Network Structure:

- Socio-economic analysis;
- Transport and movement pattern analysis, and;
- Population distribution and human settlement analysis.

1.1 Socio-economic analysis – Identification of the nodal structure

1.1.1 Deprivation Index

Basic service delivery is not only a fundamental function and responsibility of the city but is reiterated at a national level within the National Development Plan (NDP) as the means to which poverty and inequality will be eliminated. The City of Tshwane has developed a Deprivation Index that measures the extent to which the residents of the city are deprived of basic services and generally impoverished.

The Deprivation Index serves to elevate projects which impact underserved areas i.e. the most deprived areas as identified by spatial data analysis. The Deprivation Index is a spatial layer calculated from Statistics South Africa data at small area layer (SAL) from Census 2011, which provides an indication of the level of impoverishment or lack of services across the municipality.

The Deprivation Index considers the following indicators:

- Household Income (Weighted at 25%)
- Household Size (Weighted at 5%)
- Household Dwelling Type (Weighted at 5%)
- Household Cooking (Weighted at 10%)
- Household Heat (Weighted at 5%)
- Household Light (Weighted at 5%)
- Household Piped Water (Weighted at 20%)
- Household Toilet (Weighted at 20%)
- Household Refuse Disposal (Weighted at 5%)

Each of the contributing indicators to the Deprivation Index are show spatially linked to the Census 2011 SAL, in Figure B 1 to Figure B 9 below.

Figure B 1: City of Tshwane distribution of Household Income

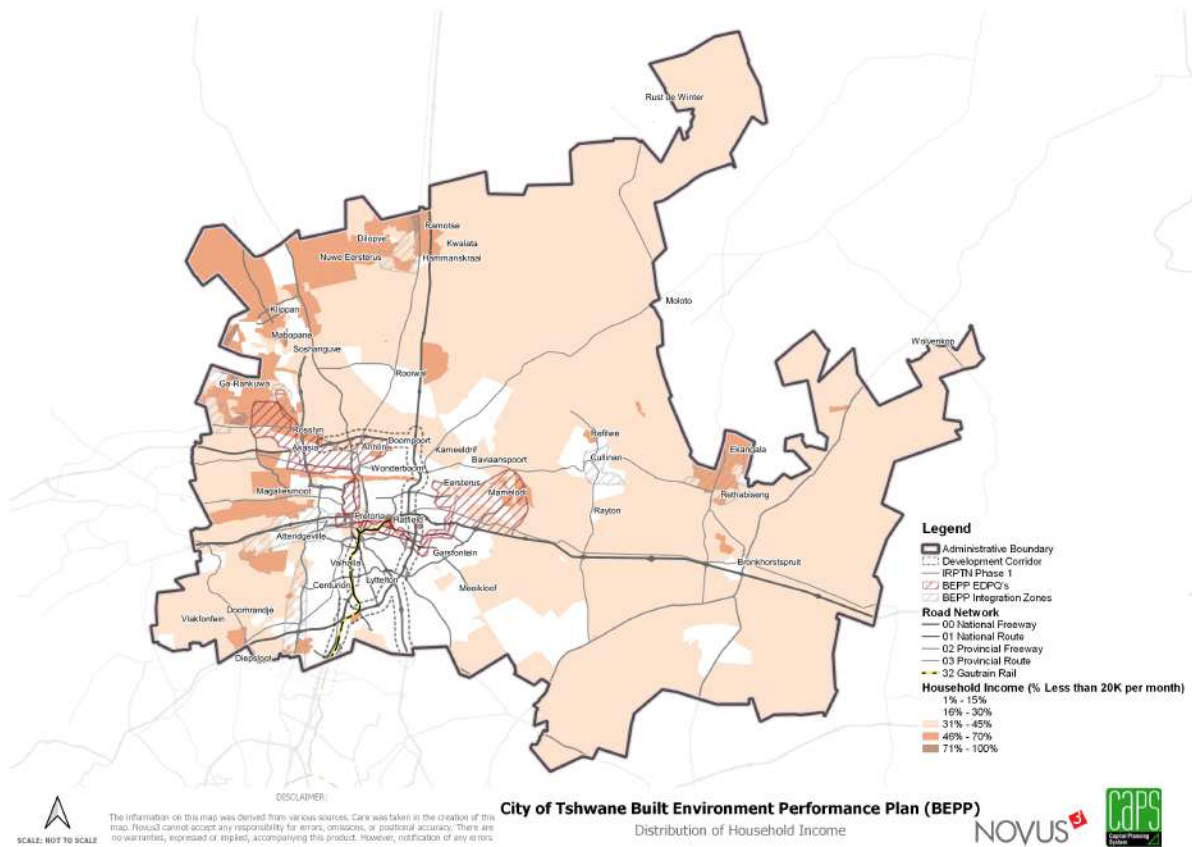


Figure B 2: City of Tshwane distribution of Household Size

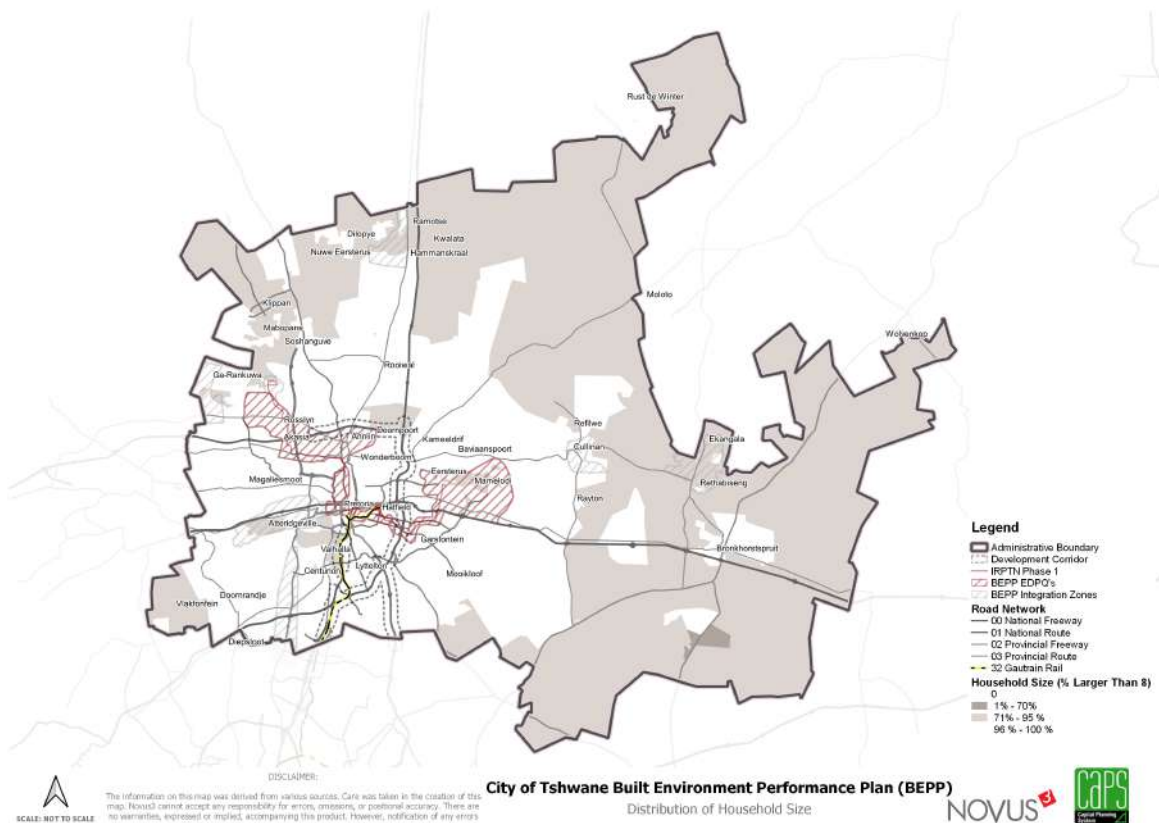


Figure B 3: City of Tshwane distribution of Dwelling Type

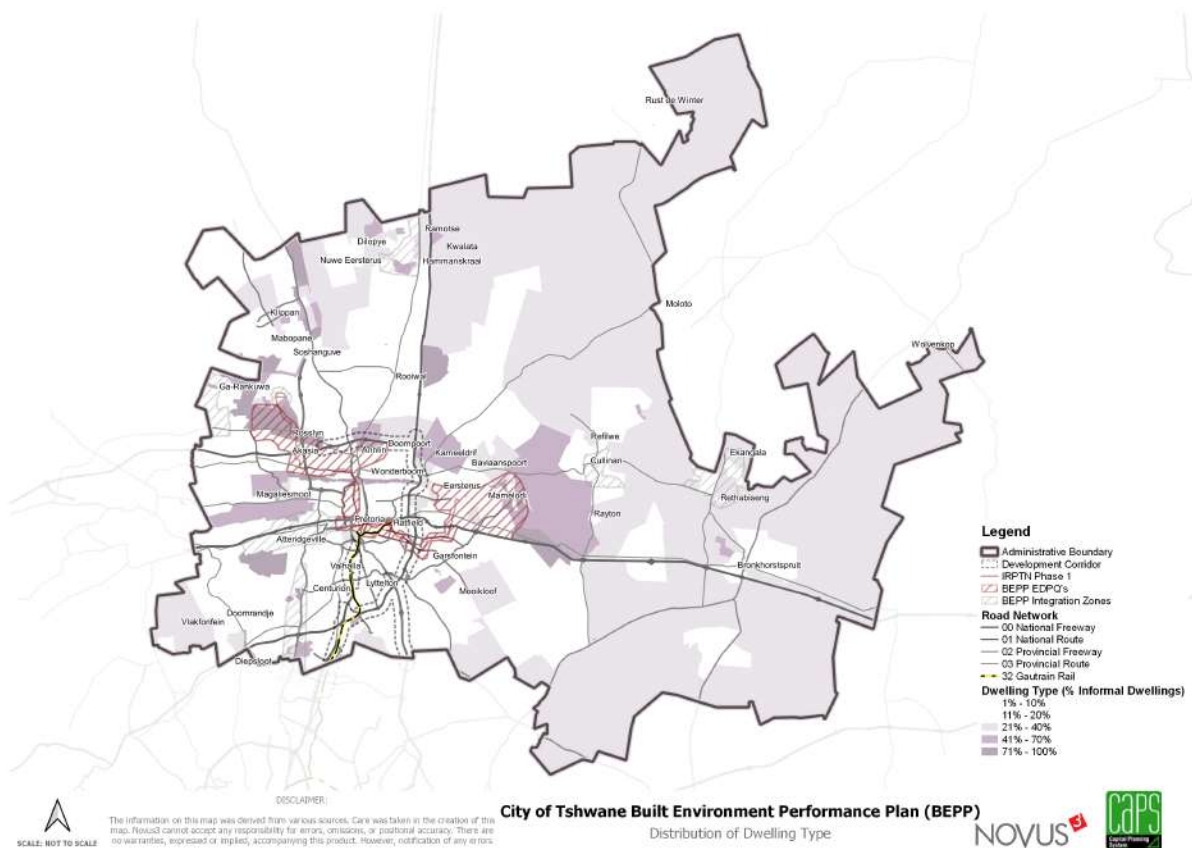


Figure B 4: City of Tshwane distribution of Household Cooking

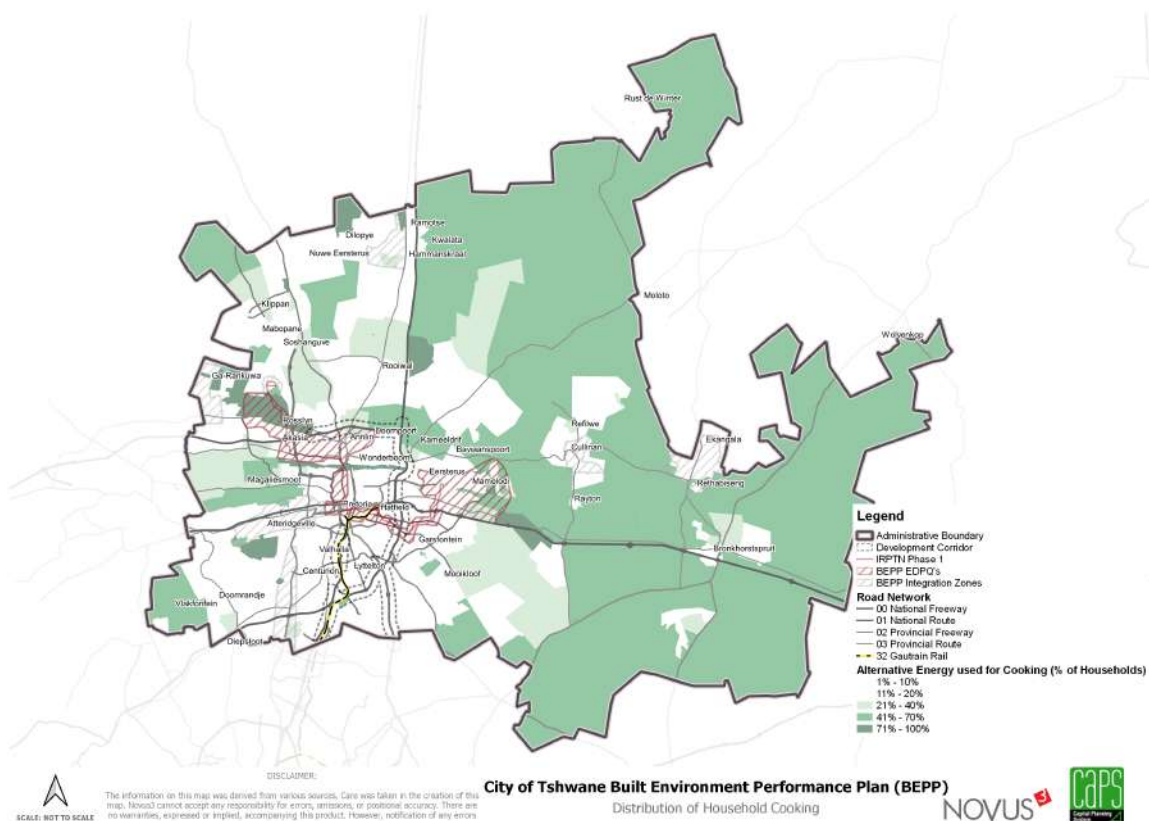


Figure B 5: City of Tshwane distribution of Household Heat

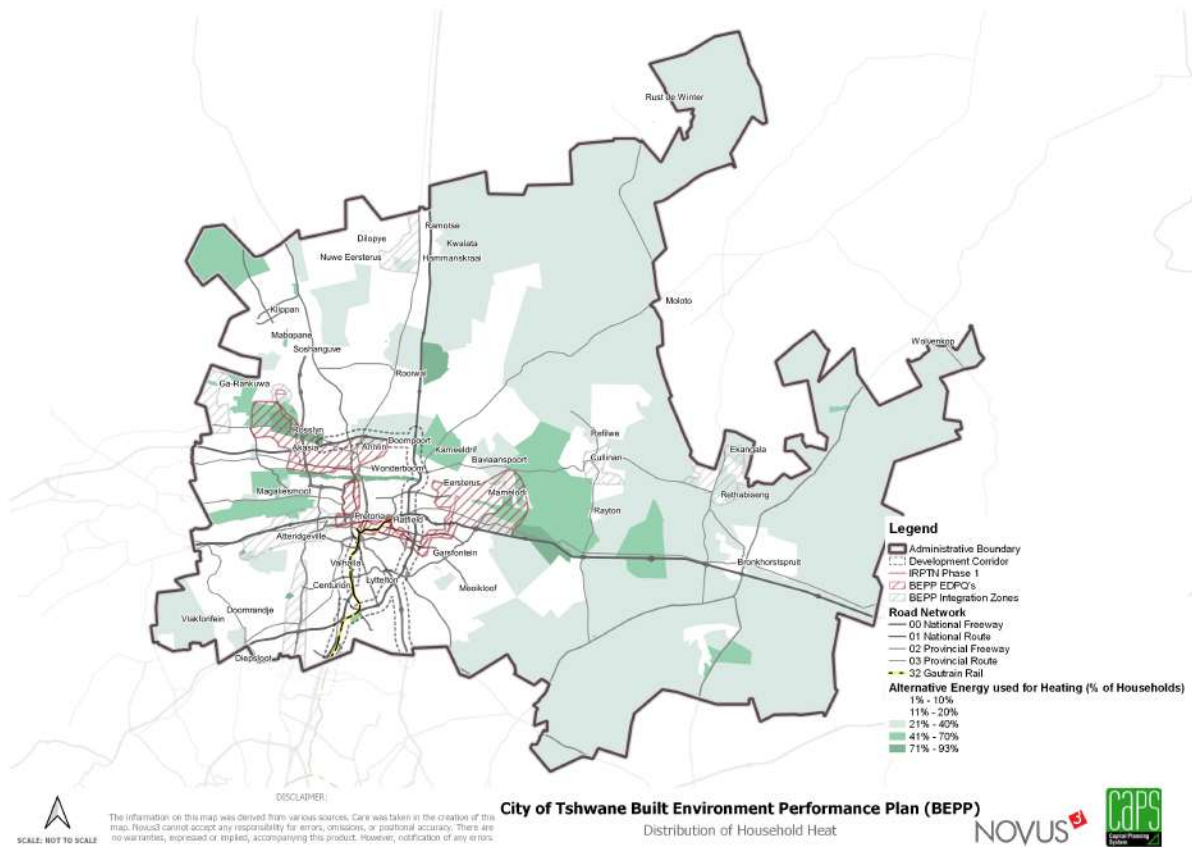


Figure B 6: City of Tshwane distribution of Household Light

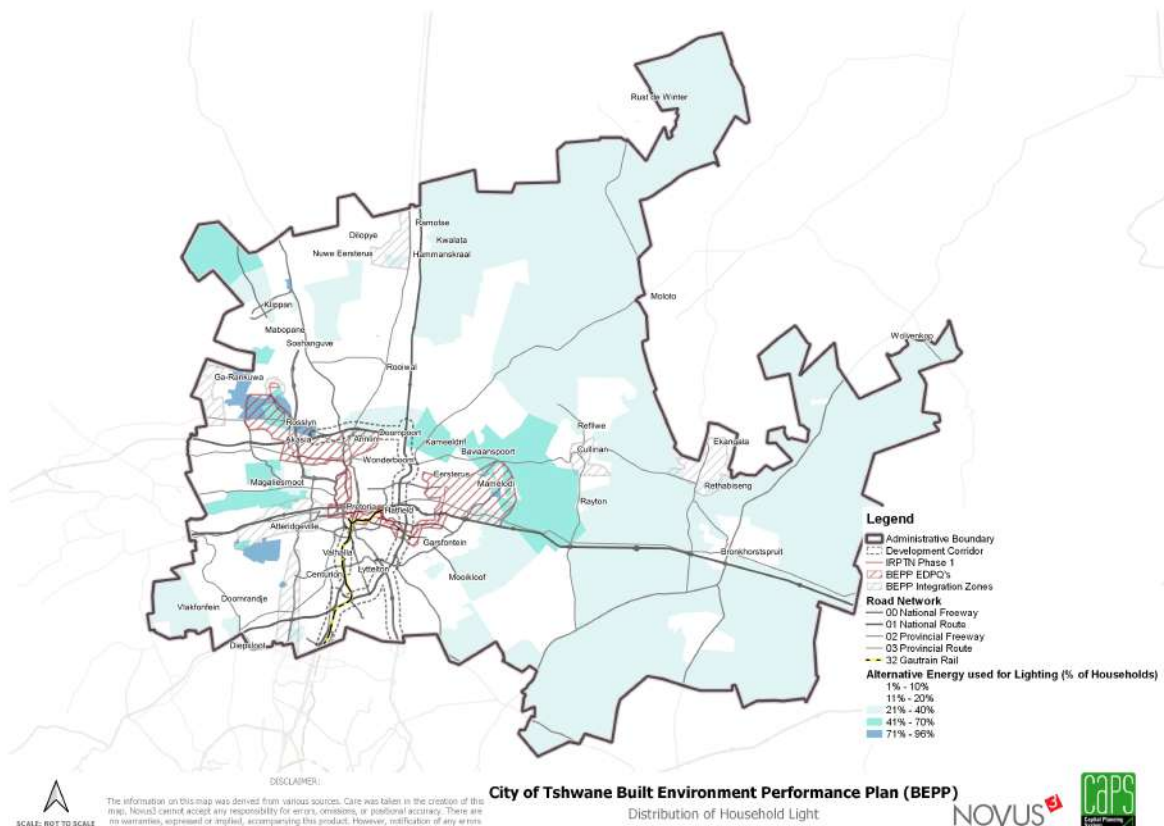


Figure B 7: City of Tshwane distribution of Household Piped Water

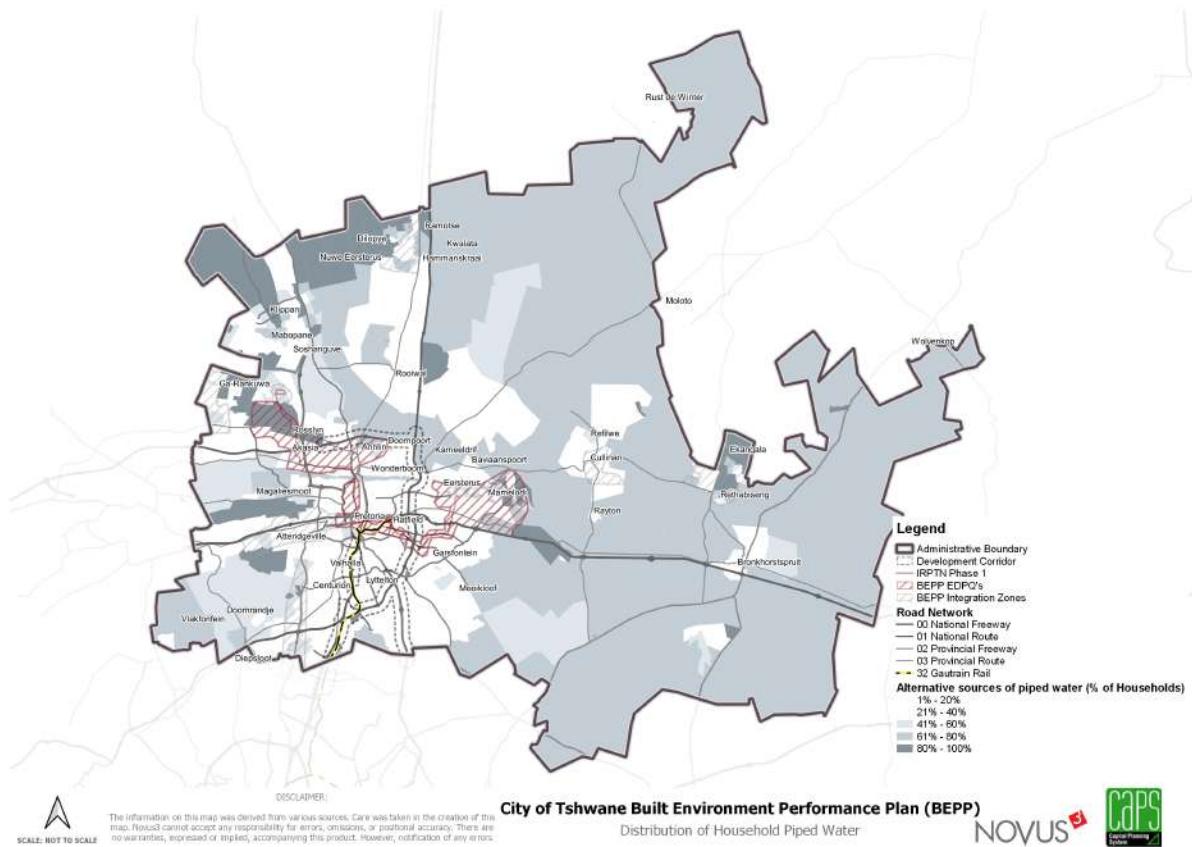


Figure B 8: City of Tshwane distribution of Household Alternative Toilet

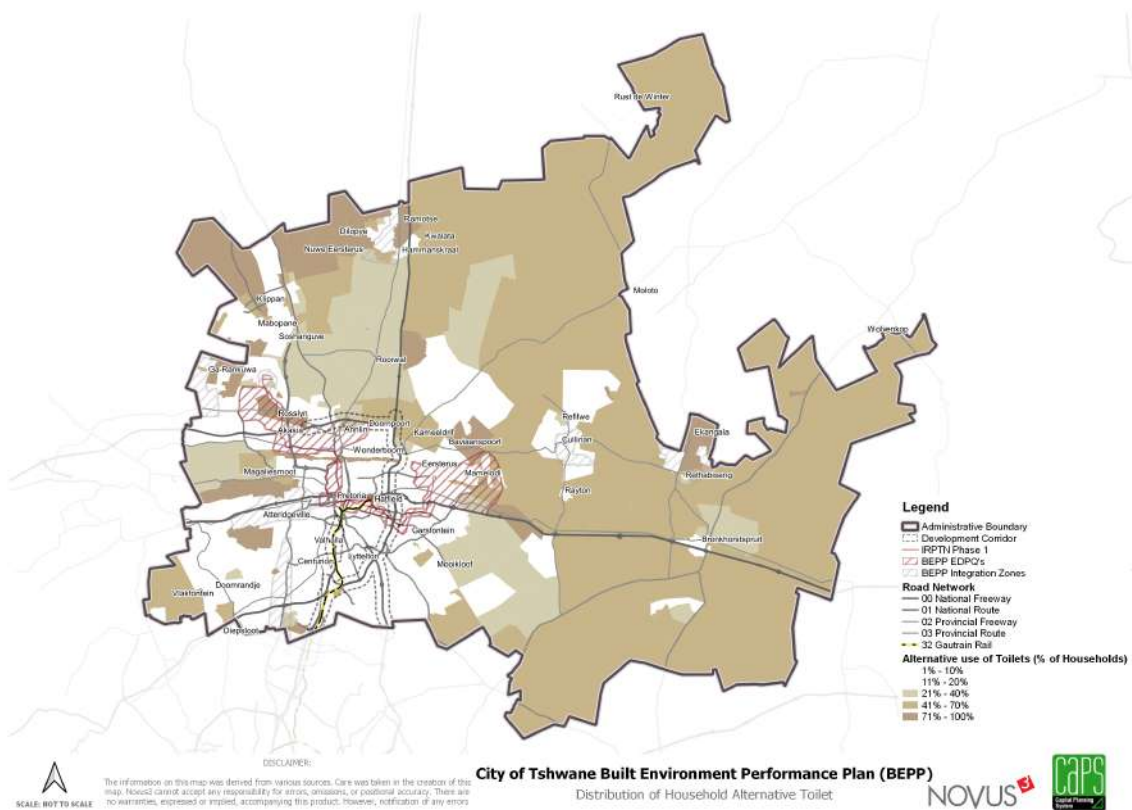


Figure B 9: City of Tshwane distribution of Refuse Disposal

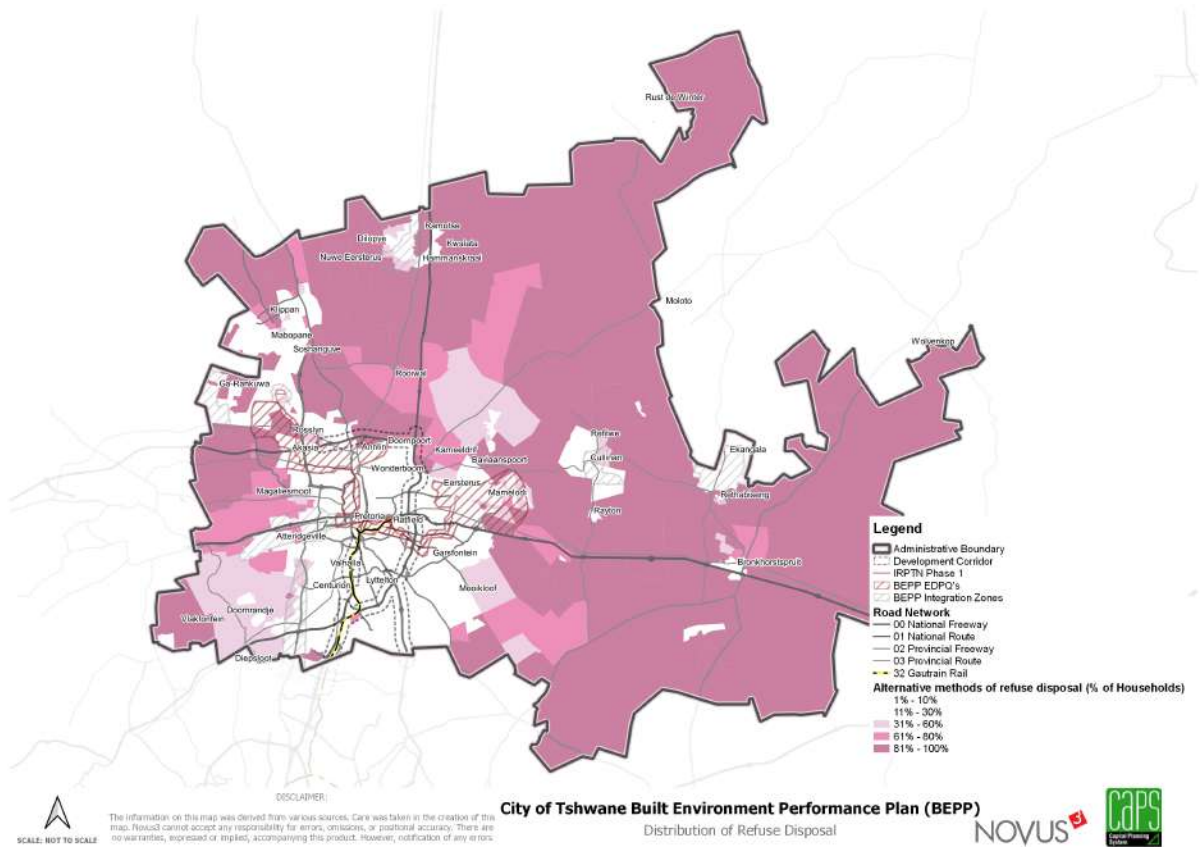
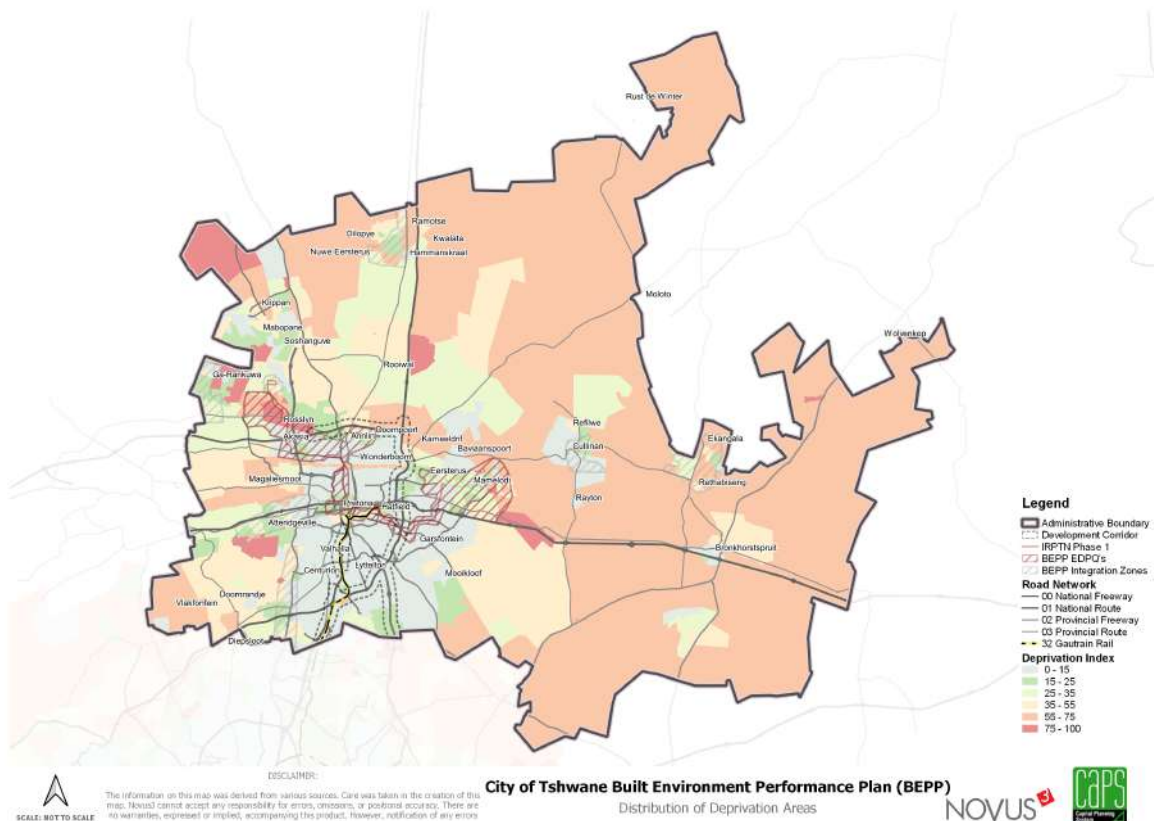


Figure B 10: City of Tshwane distribution of Deprivation Areas



The Deprivation Index indicators are combined as a weighted index whereby warmer colours represent higher degrees of deprivation.

From Figure B 10 the Underserved Townships of the City of Tshwane UNS can be deduced. These areas include:

- Atteridgeville;
- Temba;
- Mamelodi;
- Mabopane, and;
- Soshanguve.

Areas such as the CBD, Pretoria East and Centurion are of the least deprived areas in the city, with some pockets of poverty scattered around the latter grouping of areas.

1.1.2 Social facility needs

The city has conducted an analysis on the distribution of basic social facilities in relation to population distribution. The following basic social facilities were considered in this preliminary analysis:

- Primary Schools;
- Secondary Schools;
- Community Parks;
- Community Library;
- Fire Satiations;
- Ambulance;
- Clinics, and;
- District Hospitals.

This analysis is based on Central Place Theory Model (Christaller, 1933) which implies some fundamental assumptions which are inaccurate. These assumptions assume amongst others that service provision should be based on proximity and not on travel patterns. The former assume that the determining factor of facility provision is the place of residence whereas the latter assumes the determining factor of facilities as being a function of convenience and preference. It has been found that even though various facilities are provided in underserved areas, they are not being utilised even though they are closest to the population. This typically implies that facilities of preference should rather be expanded and upgraded rather than providing more facilities.

Even though the fundamental approach of Christaller's theory is inaccurate, it is still an indication to see if the ratio between serviced population and facility provision are within acceptable standards. The following figures (Figure B 11to Figure B 18) shows the areas in the city where population do not have access to social facilities to an acceptable standard.

Figure B 11: City of Tshwane population distribution with regards to Primary Schools

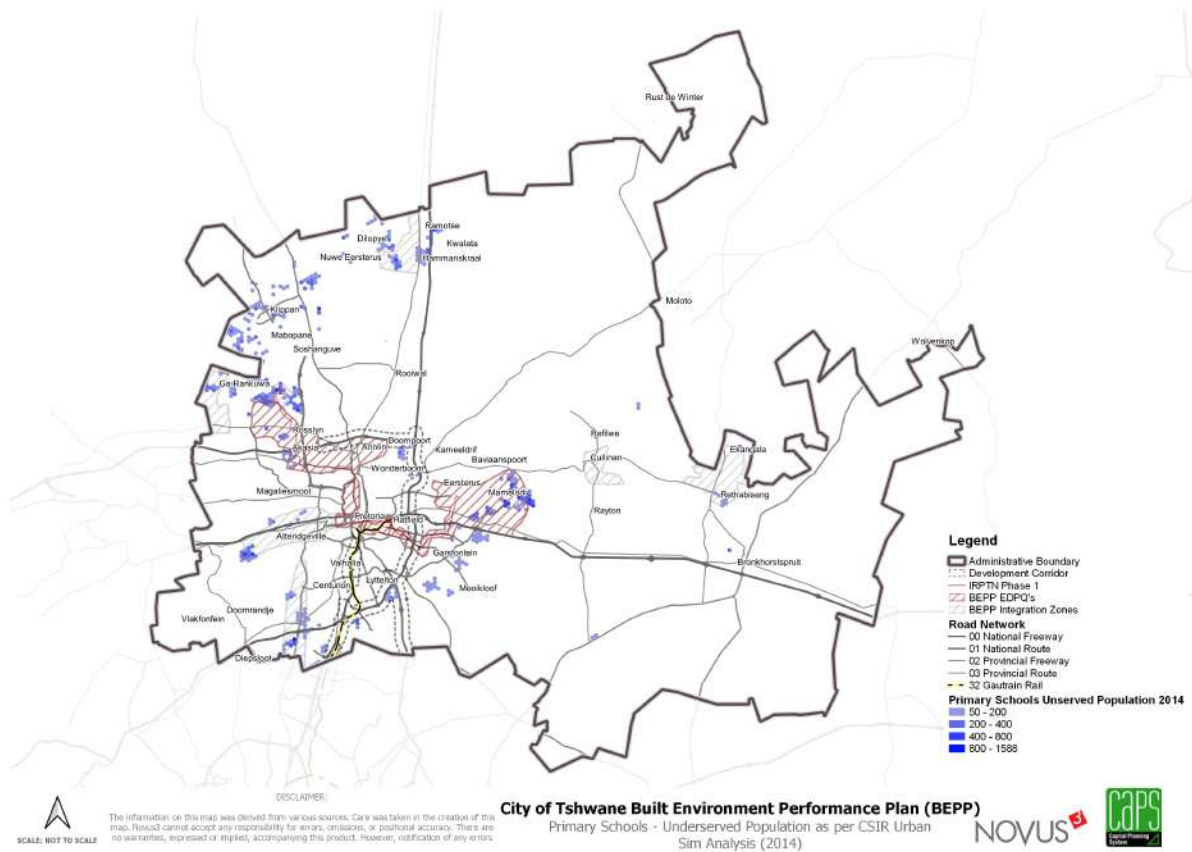


Figure B 12: City of Tshwane population distribution with regards to Secondary Schools

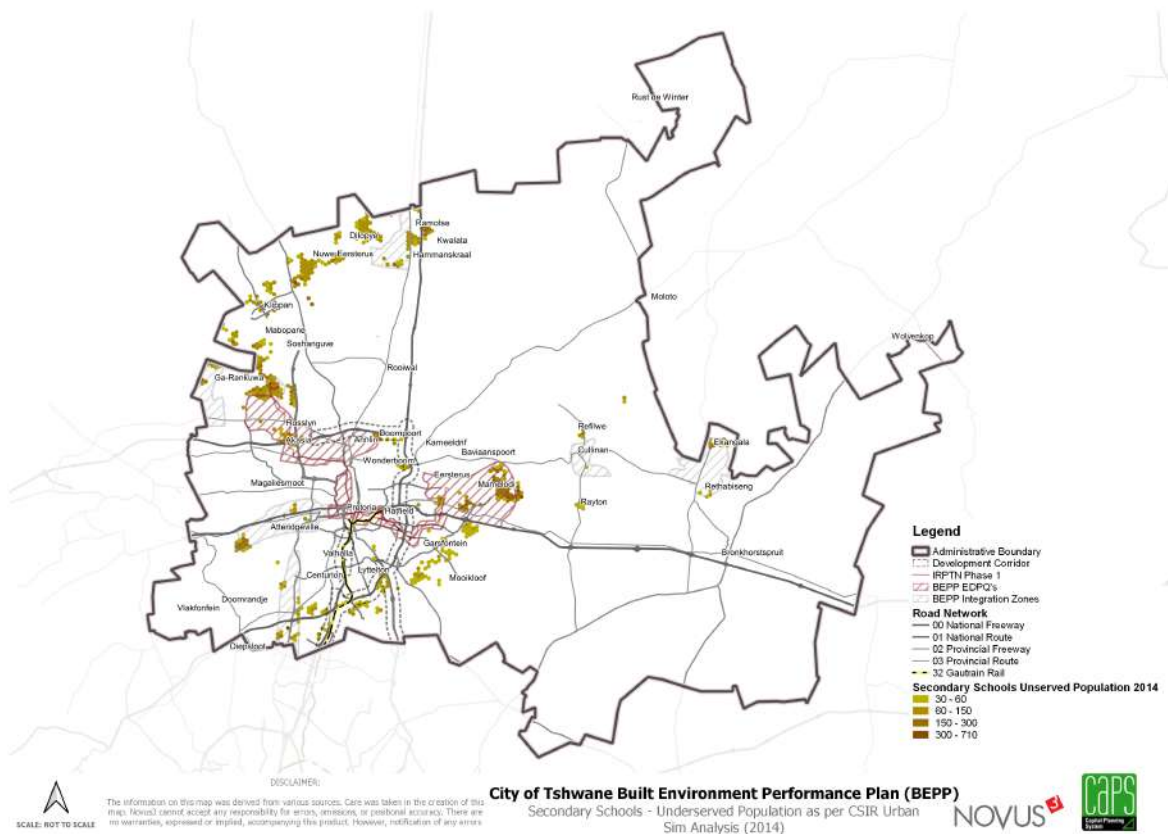


Figure B 13: City of Tshwane population distribution with regards to Community Parks

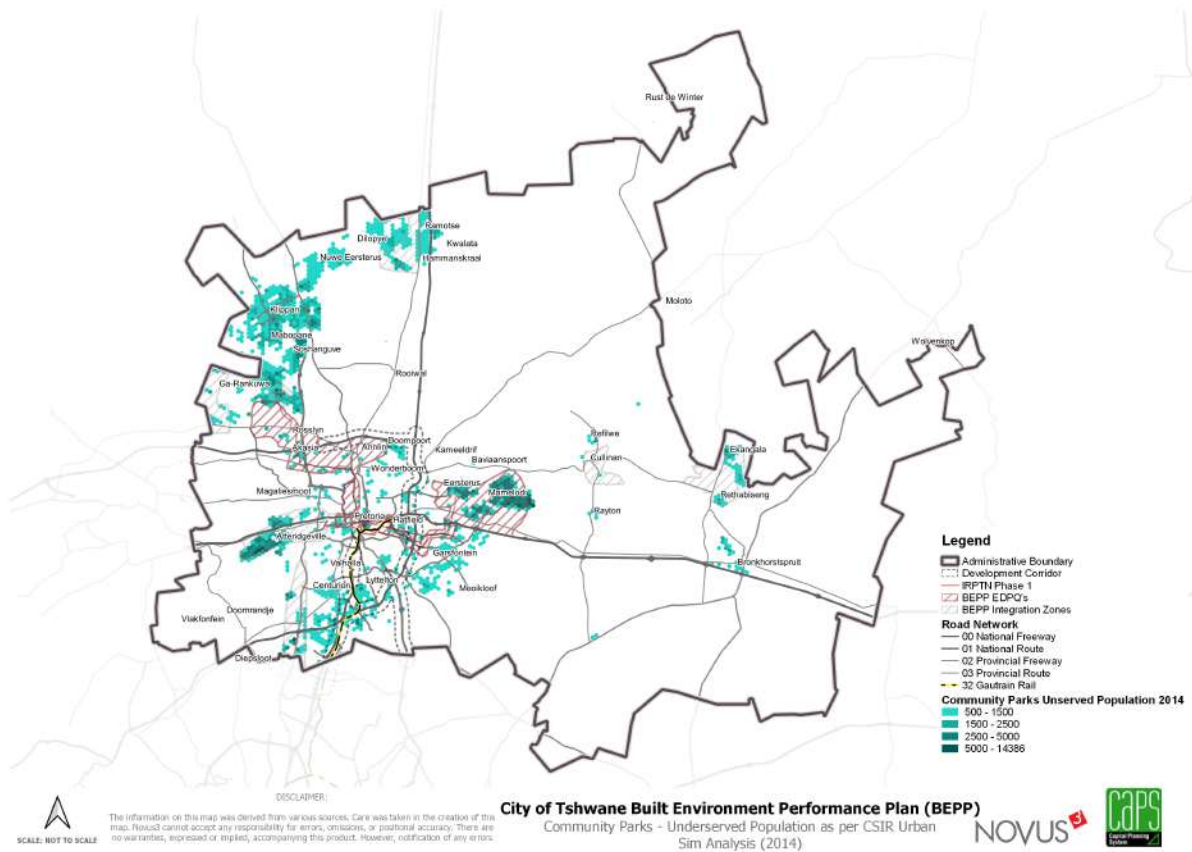


Figure B 14: City of Tshwane population distribution with regards to Community Libraries

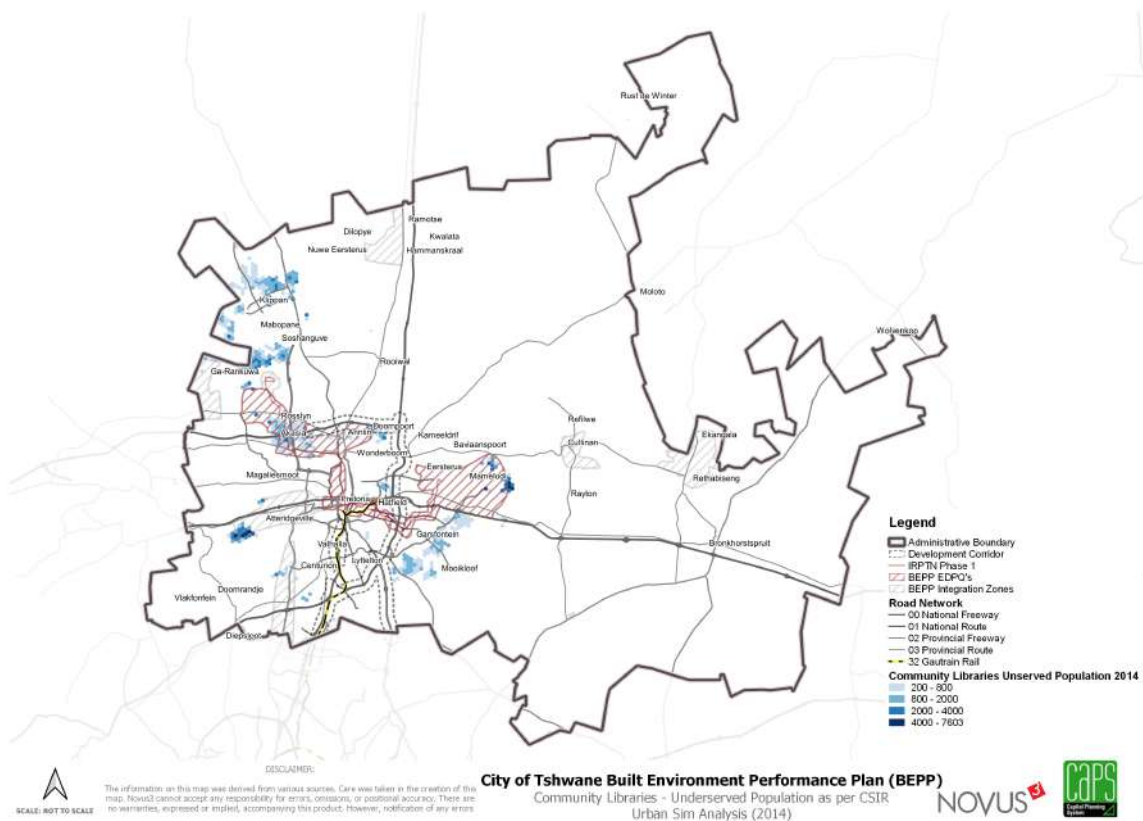


Figure B 15: City of Tshwane population distribution with regards to Fire Stations

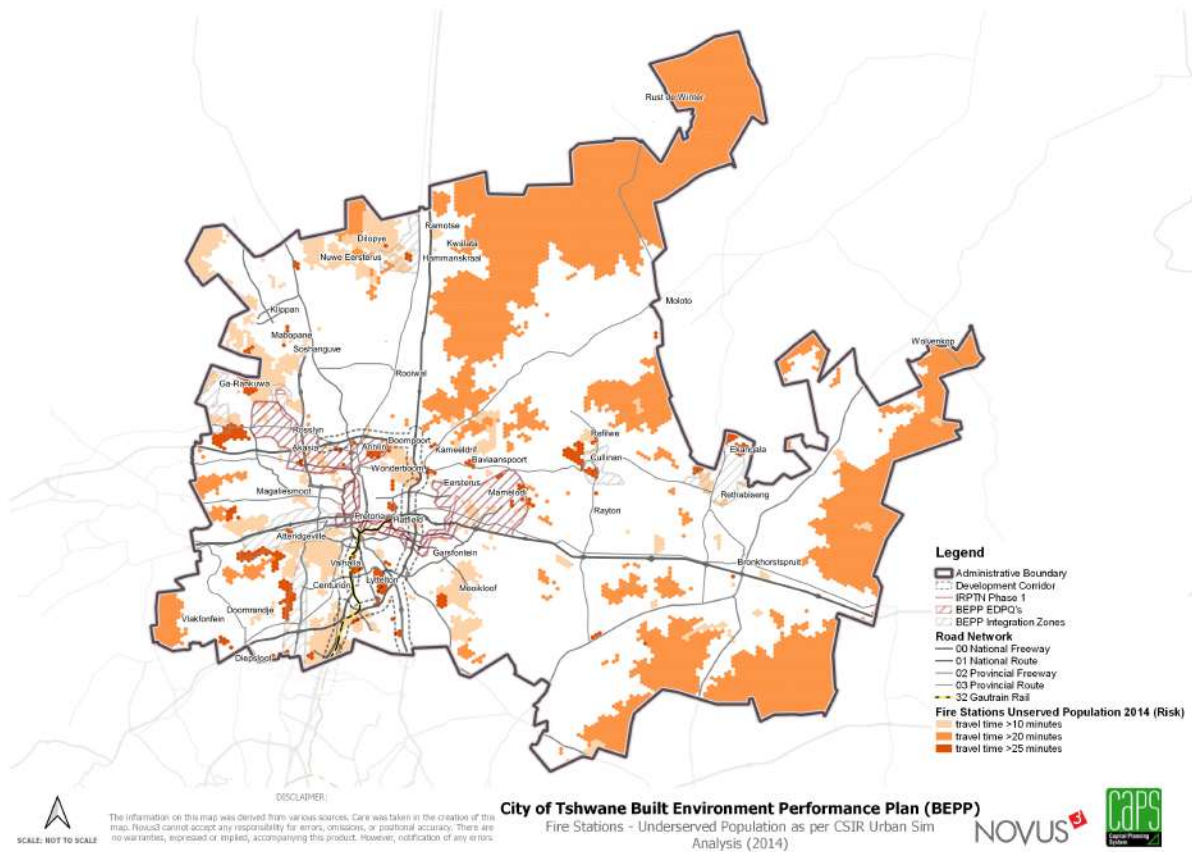


Figure B 16: City of Tshwane population distribution with regards to Ambulance Services

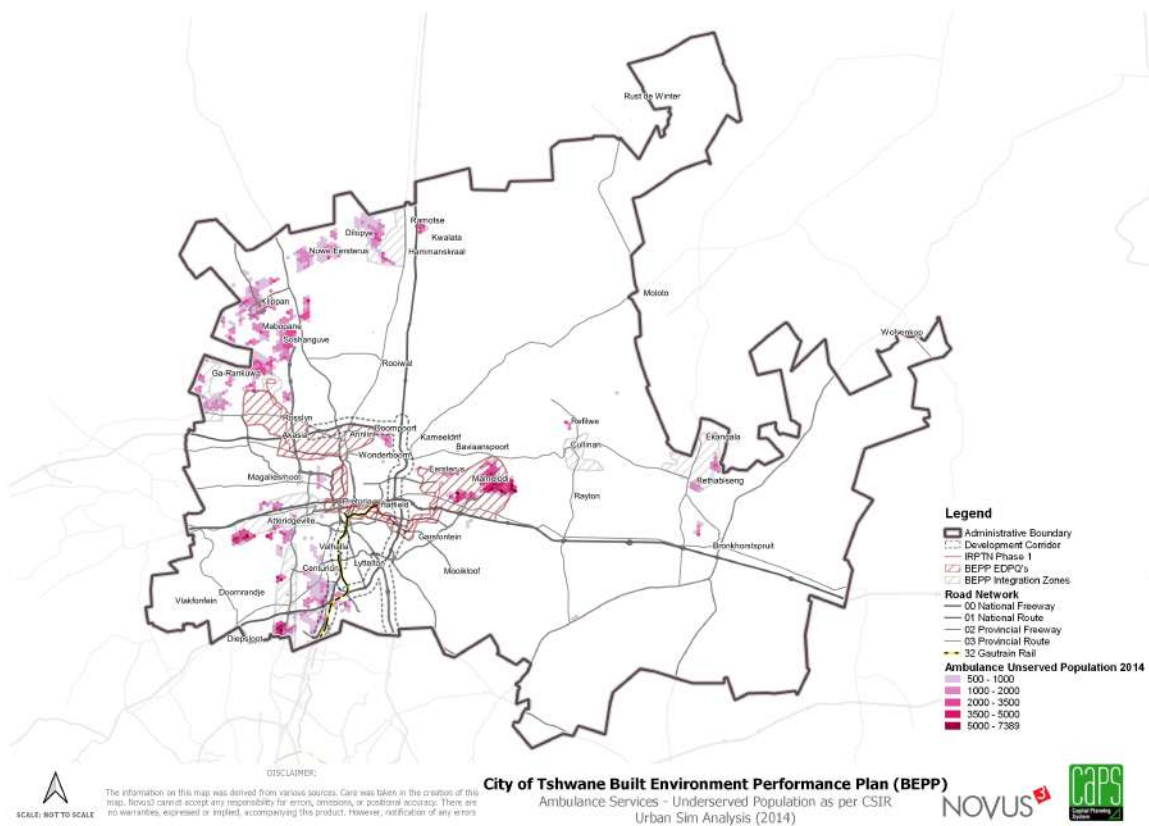


Figure B 17: City of Tshwane population distribution with regards to Clinics

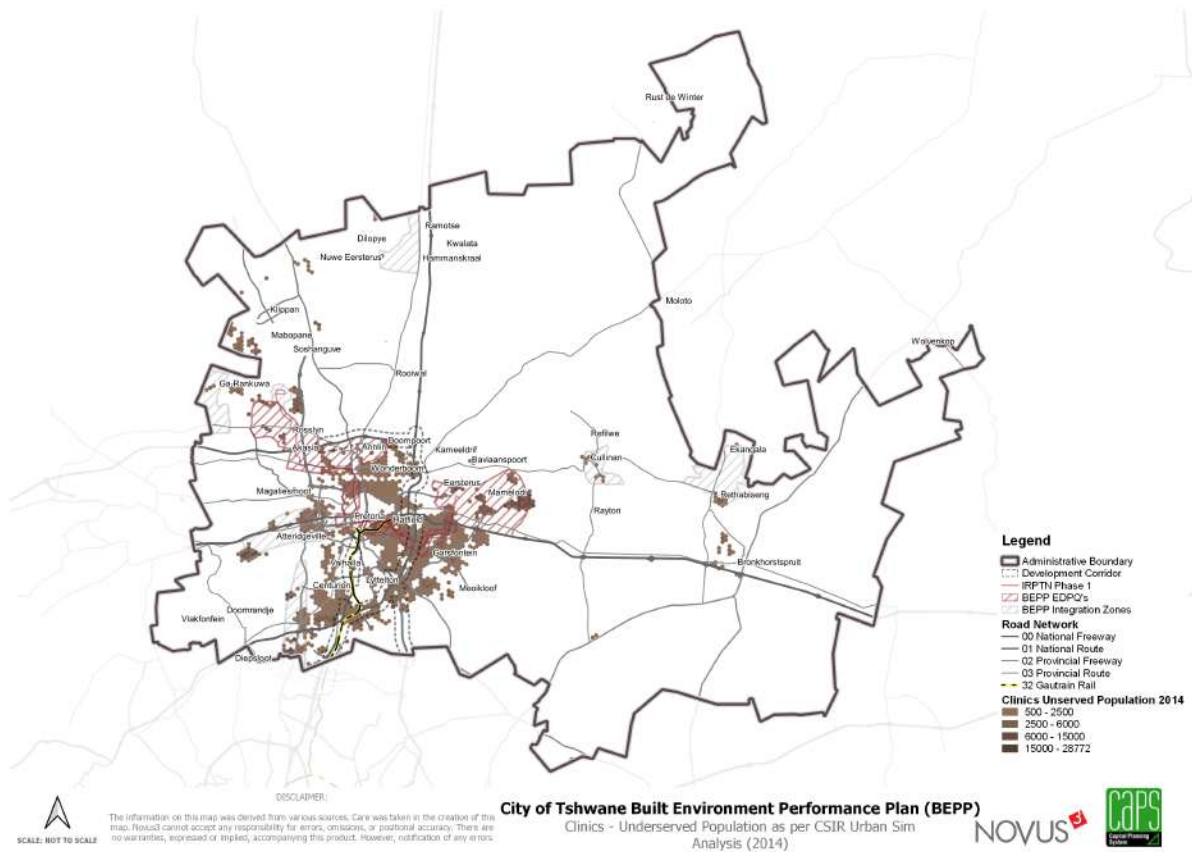
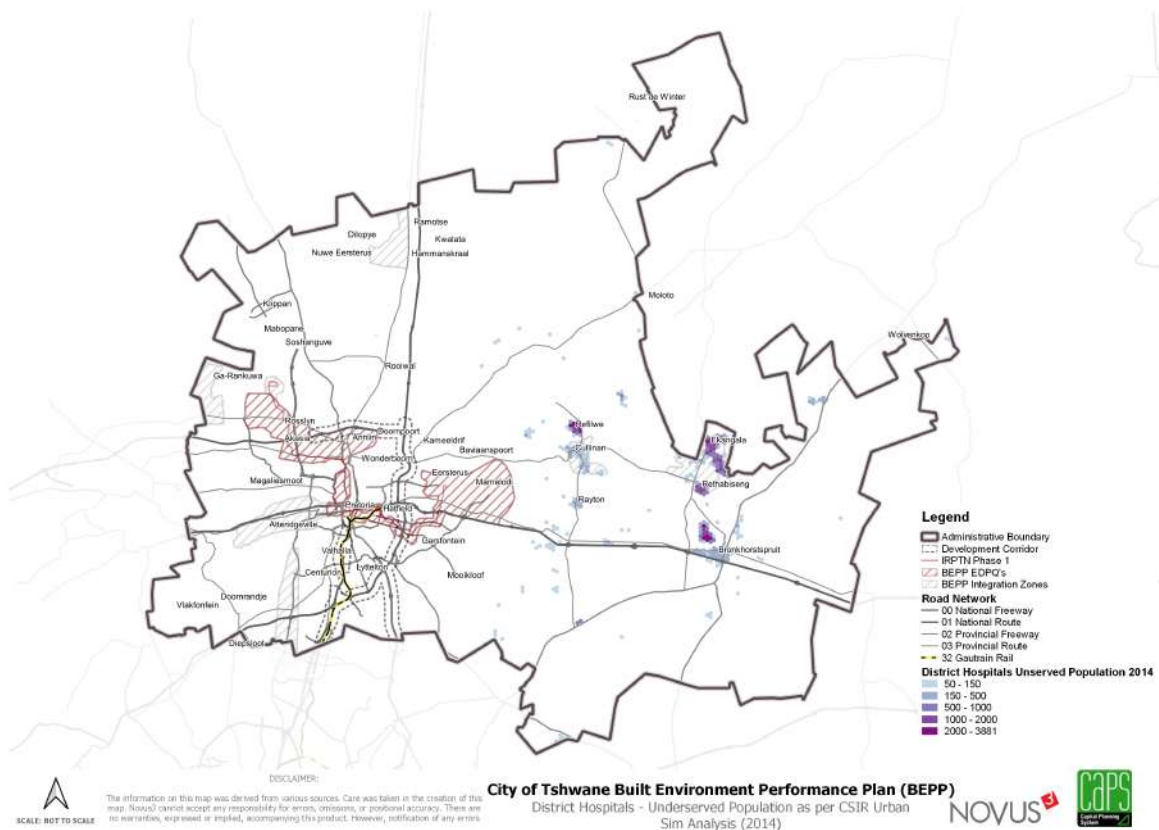


Figure B 18: City of Tshwane population distribution with regards to District Hospitals



1.1.3 Urban network pressure

In 2016 the Council for Scientific and Industrial Research (CSIR) were appointed by the City of Tshwane to amongst others identify household distribution and growth in line with the city's spatial agenda as well as economic opportunities that will be created in the same period across the city. The CSIR undertook this exercise with the use of an Urban Simulation Model, otherwise referred to as UrbanSim.

The CSIR's study evaluated three scenarios of which the optimal growth scenario has been accepted for the purpose of this document. The selected scenario, Trend scenario with higher population growth, represents what most stakeholders in the simulation process would regard as a given. This scenario is based on a less conservative demographic and employment projections.

According to the study undertaken by the CSIR, urbanisation, population growth and the provision of economic infrastructure became the key considerations for the 'remaking of the Capital City'. As such, thinking about how to address the future of each of these components to realise a future vision becomes critical.

The Gauteng Spatial Development Framework (GSDF) of 2015 is a long-term spatial framework which reflects a vision and projections for the year 2055. One of the most significant projections is that the population of Gauteng will grow from its current population of approximately 13 million people (Statistics South Africa, 2014) to a projected growth of 30 million people. This means requirements for more jobs, more housing, more natural resources, more technology and more infrastructure.

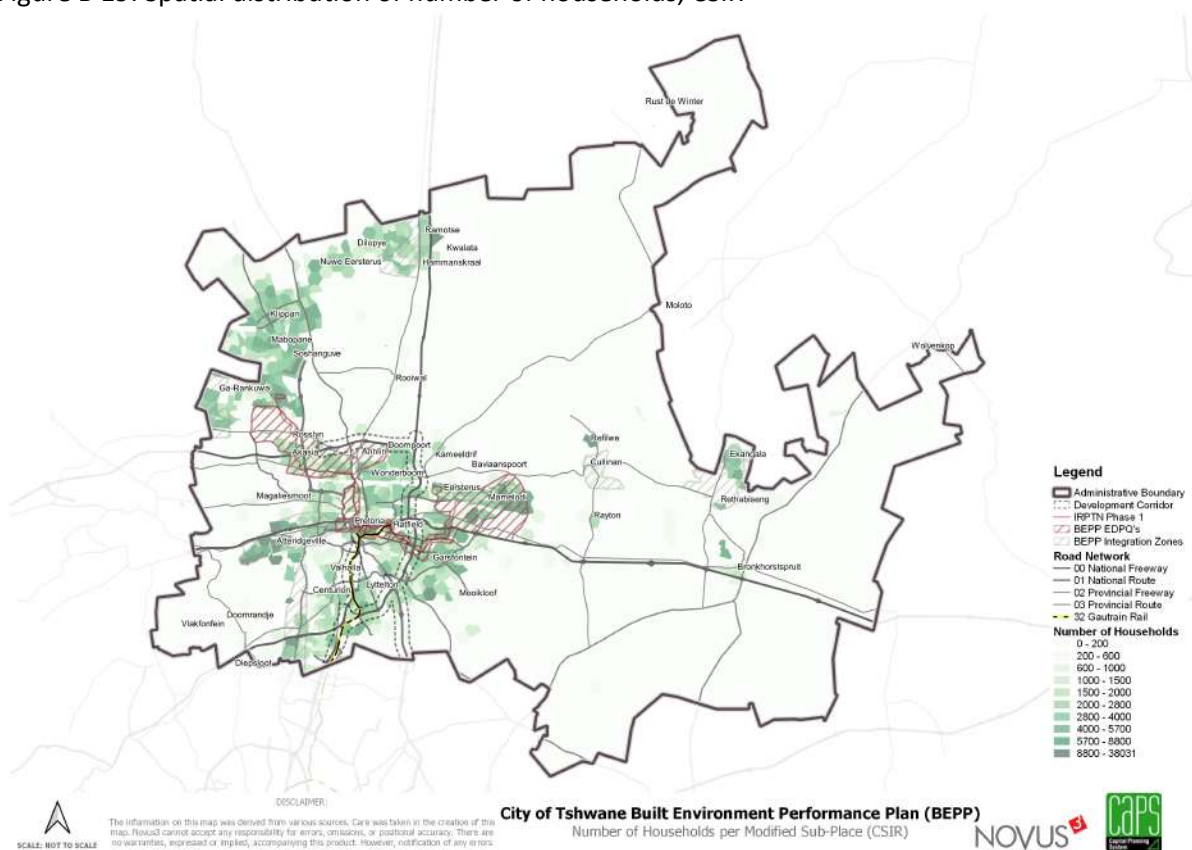
The City of Tshwane has been expanding in a sporadic manner not exclusively due to sprawl, but also due to expanding boundaries between 2001 and 2011. These have been political decisions and not planning decisions. As a result, the city form is sprawled and discontinuous. At a size of 6 368 km² and a population of just over three million people, Tshwane's population density averages 471 people per km².

Between 1946 and 1996, the geographic area formerly delineated as Tshwane experienced slightly higher population growth as it does now, averaging around 3.7 percent over the past 50 years. But then between 1996 and 2001, as in all the other metros of the country, Tshwane experienced a leap of growth, averaging around 18.02 percent over the 5-year period.

1.1.3.1 Projected population densities

The projected population distribution for the city in 2030 according to the UrbanSIM is shown in Figure B 19.

Figure B 19: Spatial distribution of number of households, CSIR

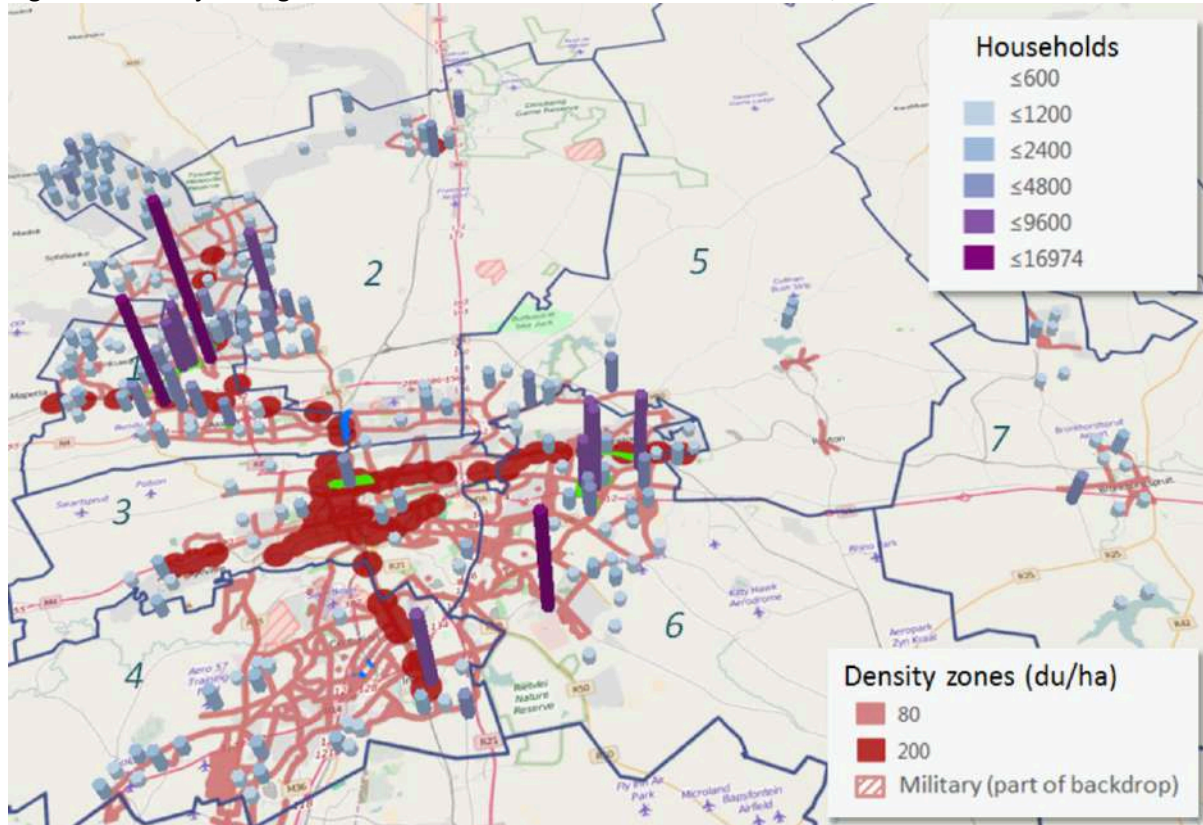


According to the results of the urban simulation undertaken by the CSIR, based on the trend (status quo) scenario with higher population growth rates, the following areas are expected to have the highest number of households:

- Atteridgeville;
- CBD;
- Irene;
- Mamelodi;
- Mooikloof;
- Rosslyn;
- Soshanguve, and;
- Temba.

The projections made by the CSIR show that the current urban distribution of households will follow current spatial formations, but with higher densities. To understand the areas that are expected to have the highest growth pressures it would be valuable to investigate the expected growth rate across the city.

Figure B 20: Projected growth in households between 2011 and 2030, CSIR



The areas identified as the areas with the largest household growth rate between 2011 and 2030 are as follow:

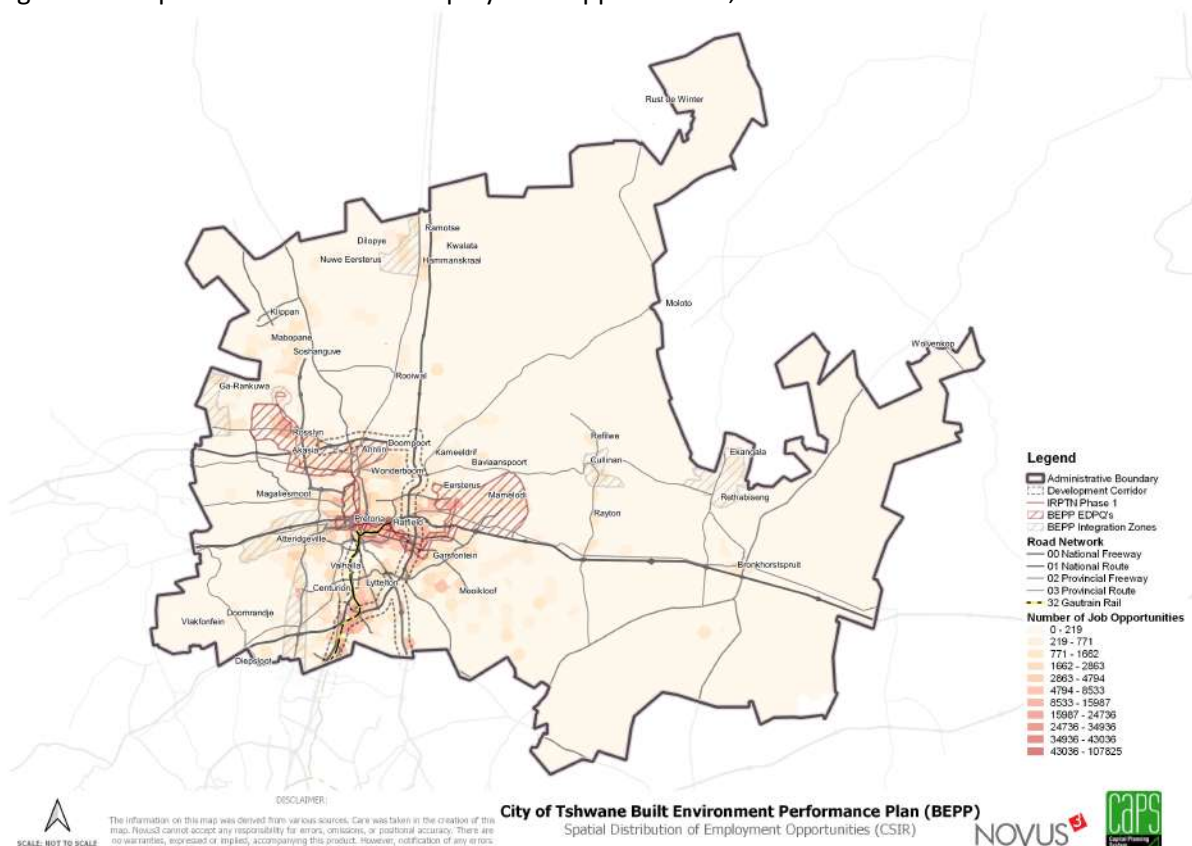
- Irene;
- Mamelodi;
- Mooikloof;
- Rosslyn;
- Soshanguve;
- Temba, and;
- Winterveldt.

The projected growth in households shows clearly that the population density of the city is to expand in the north-western quadrant, as well as on the eastern to south-eastern periphery. To address the urban sprawl to east, and the influx of people to the north, the city will have to intervene in such a way in which the denser household areas are linked to the areas with most employment opportunities to increase the sustainability of the city structure.

1.1.3.2 Projected employment opportunities

The projected employment opportunities in the city, stemming from the simulation results from the UrbanSim study, are shown in Figure B 21.

Figure B 21: Spatial distribution of employment opportunities, CSIR



According to the simulation, the following nodes in the city exhibit the highest number of jobs:

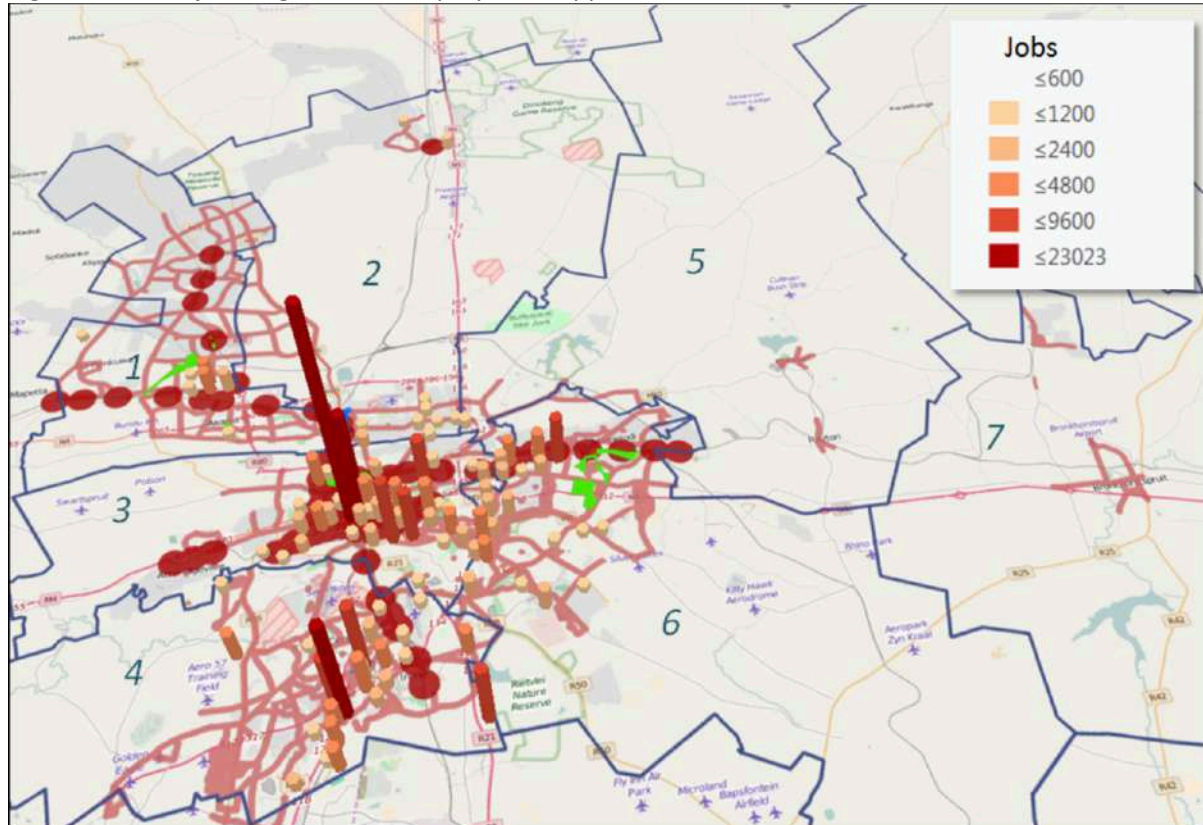
- CBD;
- Centurion;
- Mamelodi;
- Menlyn;
- Soshanguve, and;
- Akasia.

The model run by the CSIR shows a very high level of employment in the Inner City (CBD). This result reinforces the UNS concept that the CBD is the primary nodal hierarchy element in the city. The growth model is based on the successful implementation of the Tshwane Inner City Regeneration Strategy (TICRS) which is aimed at repositioning National Department headquarters within the Inner City and re-establishing the City of Excellence as the Capital of South Africa. Other than the CBD, significant nodes such as Menlyn / Menlyn Maine and Centurion also boast large number of job opportunities followed by Mamelodi, Soshanguve and Akasia.

It is important to keep in mind though that these projections are based on current infrastructure realities, more specifically in terms of currently available transport networks and modes. Any specific intervention that will create new capacity or new linkages may therefore result in a different simulated outcome.

To better understand the projections made by the CSIR it is useful to investigate the nodes which will experience large growth rates in terms of employment opportunities in the future. The growth rate will not only show where development pressure will be experienced in the next few years, but it will also show where the areas are that should link with the nodes identified through the expected household model. Figure B 22 below shows the growth rate of employment opportunities.

Figure B 22: Projected growth in employment opportunities between 2011 and 2030, CSIR



The following areas exhibit the highest growth rate of future employment opportunities in the City of Tshwane according to the CSIR:

- CBD;
- Centurion;
- Mamelodi;
- Menlyn, and;
- Soshanguve.

The area expected to experience the largest growth of employment opportunities is the Inner City (CBD) as a result of the Tshwane Inner City Regeneration Strategy. Other developments that will contribute to the realisation of this expected growth model is the development of Menlyn / Menlyn Maine and the development of Centurion CBD. Economic opportunity growth patterns tend to grow towards the south, where it links with other economic power houses in the province such as Midrand, Sandton and Johannesburg CBD. Other areas that will have a significant growth in economic opportunities – but not nearly to the extent of the Tshwane and Centurion CBD – is Mamelodi and

Rosslyn. Growth to the north of the Magaliesberg mountain range is restricted by transport capacity that is currently insufficient to deal with additional demand.

1.1.4 Household versus economic opportunity distribution

The CSIR has identified areas where growth in households and growth in economic opportunities can be expected for the next ten (10) to twenty (20) years. To create the ideal UNS as defined by National Treasury, areas where high density of households are expected should be linked to areas of higher employment opportunities are expected. The following figures (Figure B 23 and Figure B 24) evaluate the correlation between household distribution and economic opportunity distribution.

Figure B 23: Spatial distribution of households and employment opportunities, CSIR

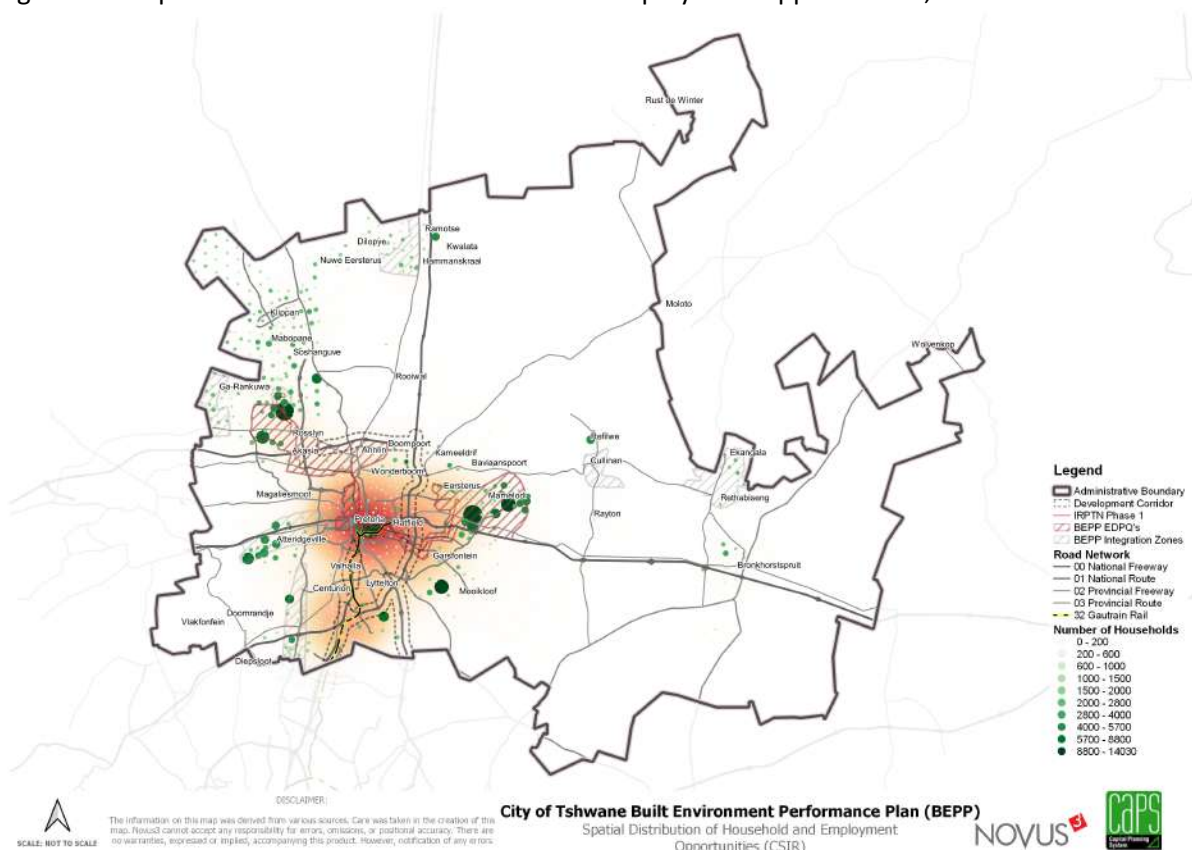
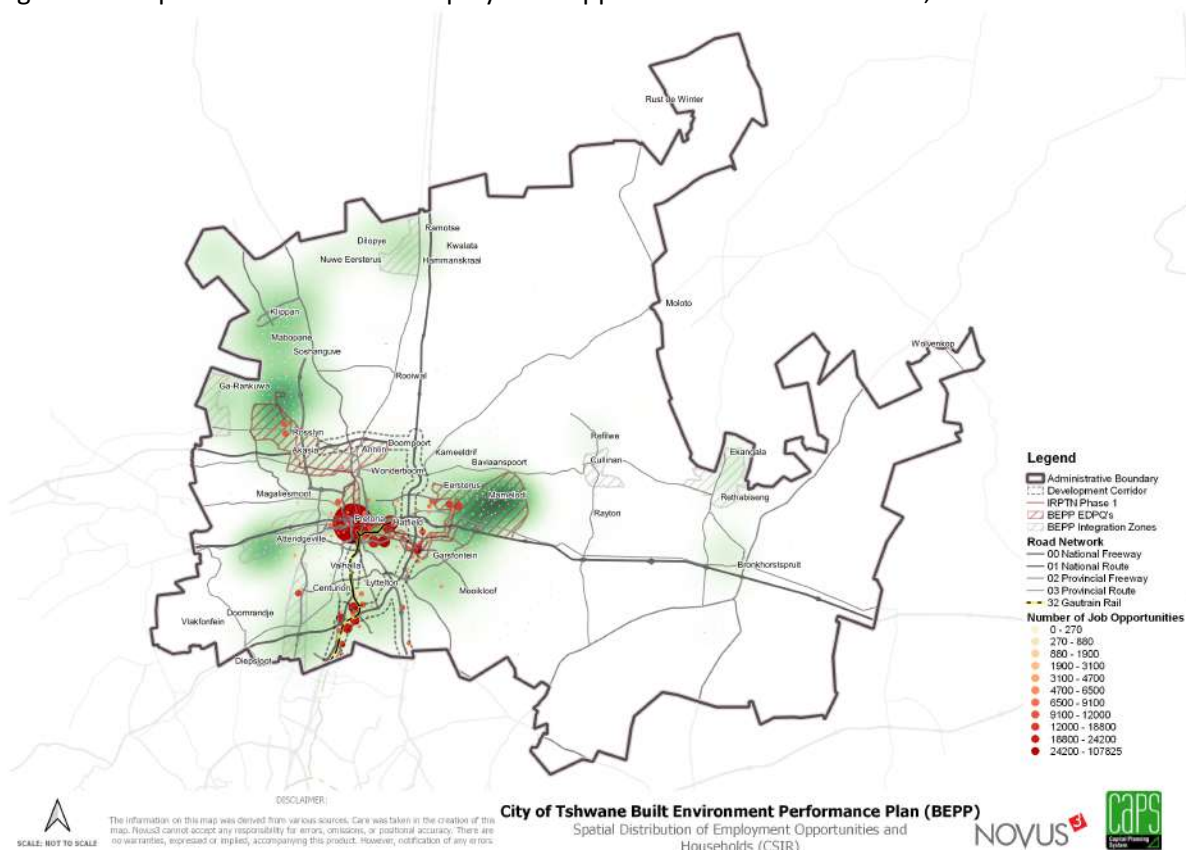


Figure B 24: Spatial distribution of employment opportunities and households, CSIR



The two figures above show a clear spatial disjoint between places of residence and places of employment – typically representing a city facing urban sprawl with economic centres in the middle of the spatial configuration and high household densities on the outskirts of the urban spatial structure. To overcome this disjoint between places of living and places of working, the city has started to implement a comprehensive and integrated public transport network.

1.1.5 Transport and movement pattern analysis – Backbone of activity corridors

The IPTN refers to the Integrated Public Transport Network of the City of Tshwane. The IPTN covers all public transport routes and modes (including rail, bus, minibus-taxis, metered taxis and non-motorised transport). Some of the IPTN covers rapid public transport modes such as rapid rail (Gautrain), light rail transit (LRT), bus rapid transit (BRT) and quality bus services (QBS).

The city's IPTN Operational Plan was prepared in 2014 for a period of 25-years (with the planning horizon year of 2037). The purpose of the plan is to provide the city with a strategy pertaining to the proposed future status of the public transit component of the city's Integrated Transport Plan. Whilst the plan principally conveys detailed information on the routes identified as suitable for rapid transit, it also addresses aspects such as phasing of the routes, mode specification, station locations, types and sizes, operational parameters, guidelines for implementation, associated and supportive land-use planning and cost estimations.

For the purposes of this report, the focus will be on the identified routes, modes, stations and phasing contained within the IPTN. It is important to note that since the preparation of the 2014 report, there have been some changes to the IPTN route, in relation to the alignment of some of the A Re Yeng TRT routes, as well as the introduction of a TRT Light service on some of the planned TRT routes. Details on these changes can be found in the CoT 2016-2028 A Re Yeng Operational Plan of October 2016.

1.1.5.1 IPTN: A Re Yeng Tshwane Rapid Transit

The city's TRT makes up a substantial portion of the total IPTN. Currently, two TRT trunk routes are operational namely:

- Between Pretoria CBD and Hatfield, and;
- Between Pretoria CBD and Rainbow Junction.

The city plans to have six TRT trunk lines operational by 2028, accompanied by complementary and feeder systems. The TRT operational network roll out plan is shown in Figure B 26, and the TRT line and operations phasing and "go live" dates, as per the 2016-2028 A Re Yeng Operational Plan, are shown in Table B 5.

Figure B 26: TRT Operational Roll Out

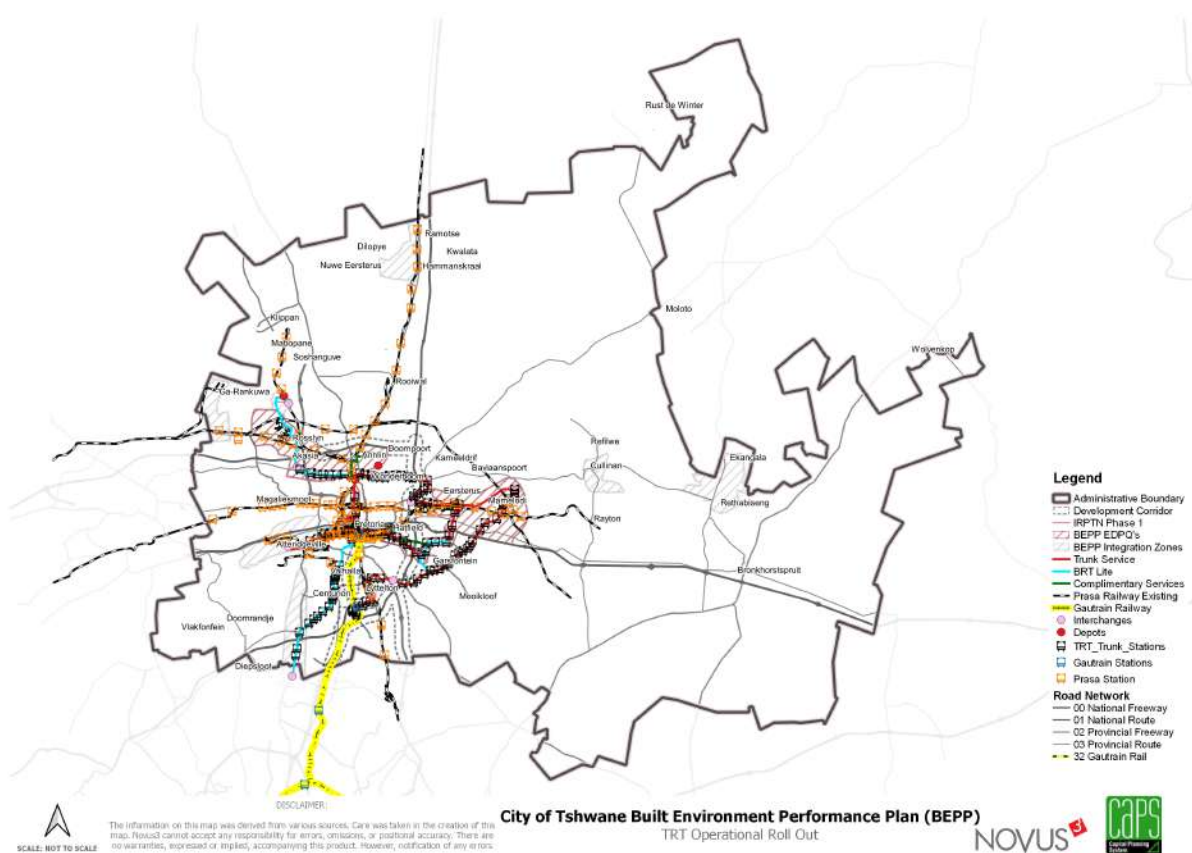


Table B 5: A Re Yeng TRT Project Phasing and Go Live Dates

Infrastructure construction Phasing	Construction area description (from)	Construction area description (To)	BRT Line	Construction Start Date	Significant Construction Completion Date	"Go Live" date
Phase 1A	CBD	Hatfield	BRT Line 2A	January 2013	Completed	Q4 2014
Phase 1B	Mayville	Hatfield via CBD	BRT Line 1A	April 2013	Completed	Q2 2016/17

Infrastructure construction Phasing	Construction area description (from)	Construction area description (To)	BRT Line	Construction Start Date	Significant Construction Completion Date	"Go Live" date
Phase 1C	Wonderboom	Mayville	BRT Line 1A	September 2014	Completed	Q2 2016/17
Phase 1D	Hatfield	Menlyn	BRT Line 2B	November 2016	October 2018	Q3 2018/19
Phase 1E	Menlyn	Denneboom Station	BRT Line 2C	November 2016	May 2018	Q3 2018/19
Phase 1F	Rainbow Junction	Akasia	BRT line 1B	June 2018	August 2019	Q2 2019/20
Phase 1G	Rainbow Junction	Akasia	BRT Line 1C	June 2018	August 2019	Q2 2019/20
Phase 1H	CBD	Atteridgeville	BRT Line 3	October 2018	March 2020	Q24 2019/20
Phase 1I	Denneboom	Mahube Valley	BRT Line 2	November 2019	April 2021	Q2 2020/21
Phase 1A (of Phase 2 network)	Deneboom	Rainbow Junction	BRT Line 4	July 2021	June 2023	Q2 (2023/24)
Phase 2A (of Phase 2 Network)	Mahube Valley	Garsfontein	BRT Line 5A	July 2023	December 2024	Q4 (2024/25)
Phase 2B (of phase 2 Network)	Menlyn (Atterbury Road)	Garsfontein (Solomon Mahlangu Road)	BRT Line 11	October 2024	June 2025	Q1 (2025/26)
Phase 2C (of Phase 2 Network)	Garsfontein (Solomon Mahlangu)	Centurion CBD	BRT Line 5B	April 2025	December 2026	Q4 (2026/27)
Phase 3 (of Phase 2 Network)	Pretoria CBD	Olivenhoutbosch	BRT Line 6	January 2027	June 2028	Q2 (2028/29)

As mentioned previously, the IRPTN network, in particular along the TRT network sections, have undergone some planning changes since the IRPTN study of 2014. The changes in the proposed TRT route alignment are as follows:

- Line 3 in the Atteridgeville area was shortened and now terminates in the centre of Atteridgeville.
- Two complementary routes were introduced between Rainbow Junction and the Pretoria CBD, one along Steve Biko Road and another Es'kia Mphahlele Drive. This is intended to provide additional capacity to the north-south movement that the trunk route supports along Paul Kruger Road.
- A further change to the TRT system is the proposal to introduce a BRT "light" system along some of the previously proposed TRT trunk routes. This was done in response to low ridership and the high financial and time-related costs of implementing and operating a full BRT trunk service along those particular routes. Although not yet approved as a strategy, the BRT Light is proposed as a lower specification service, with the main BRT Light features being:

- The service will not have right of way (BRT trunk service has right of way); this reduces the capacity of the service by approximately half;
- The service will operate mainly in mixed traffic with dedicated bus lanes on small portion of the route (BRT trunk service operates on a dedicated lane);
- The service stations will be of a lower order, without doors, and located on the left-hand kerb of the road (BRT trunk service stations are higher order and located in the median), and;
- The service will be fed complementary services run by the TRT, with feeder services possibly being provided by the minibus taxi industry (BRT trunk services have both complementary and feeder services operated by the TRT).

To realise the spatial transformation vision of the UNS as a remedy for dispersed human settlements and job opportunities, underserved human settlements in terms of basic services, unlocking economic opportunities and to transform towards a more sustainable urban form, the city must stimulate development along activity corridors, also known as the Integration Zones. However, the city is operating under a constrained financial situation, therefore prioritisation of capital demand is critical in order to focus capital investment in the priority development areas as defined in the Metropolitan SDF and the UNS.

Figure B 27 shows the total planned IRPTN network in relation to the hierarchy of nodes emanating from the MSDF, as described in Table B 5 above, which in the long term should inform the identification and formulation of the Activity Corridors. The Activity Corridors in return should act as a prioritisation mechanism, elevating projects within these areas to a higher priority for financial investment.

Figure B 27: City of Tshwane Potential Activity Corridors

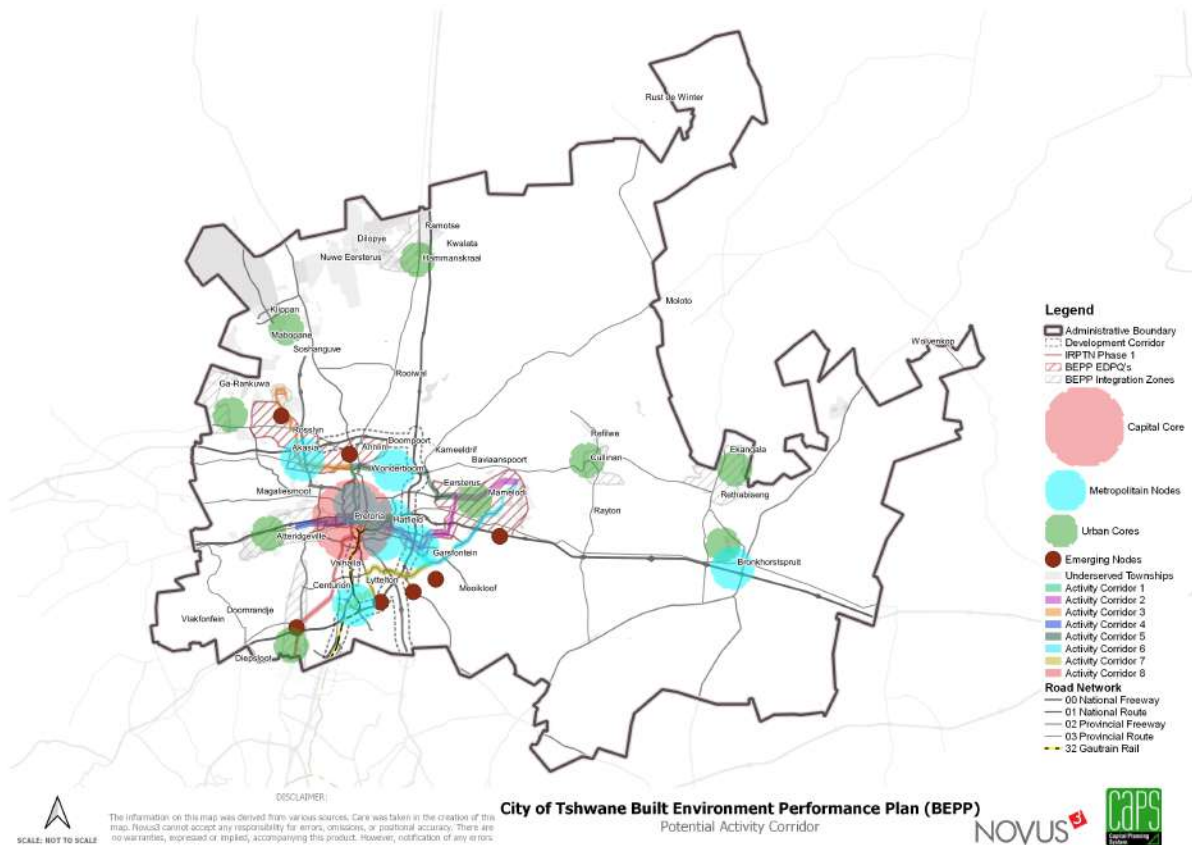


Table B 6: Categorization of Potential Activity Corridor

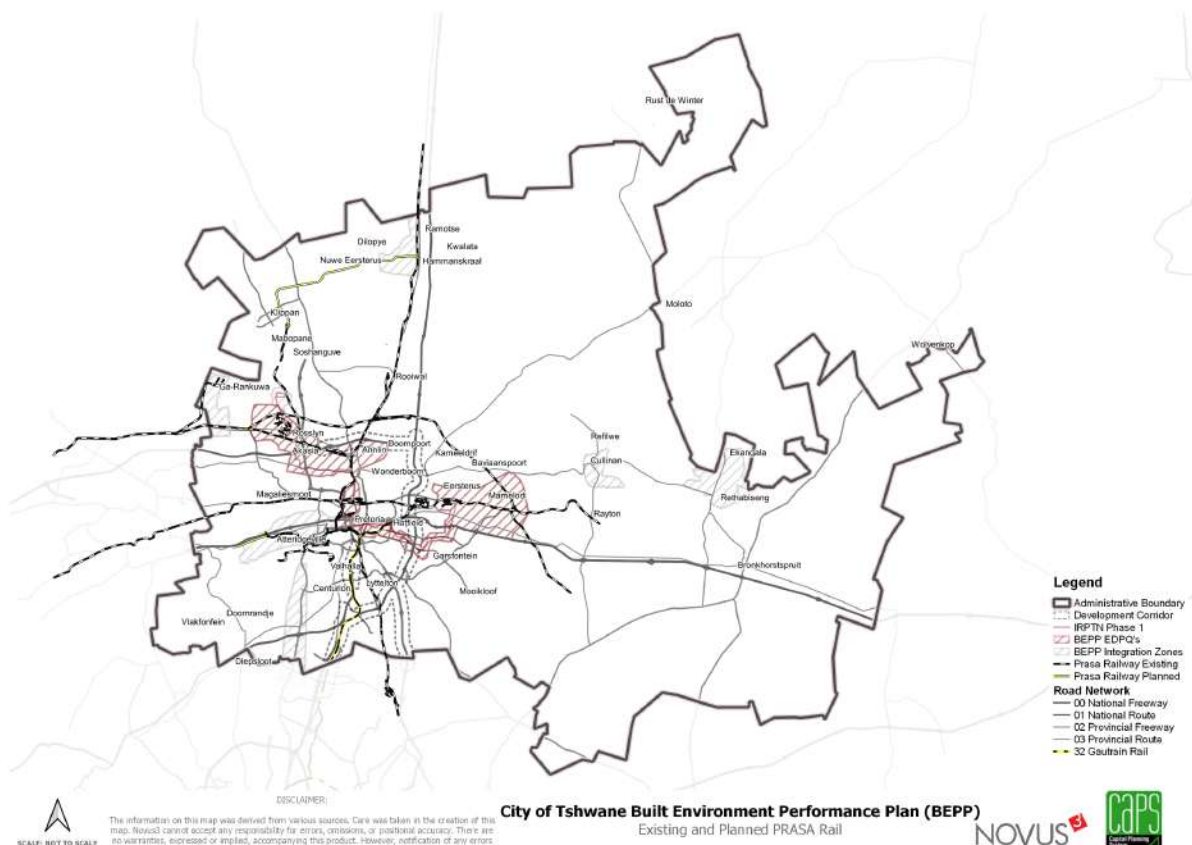
BRT Line	Integration Zone	Infrastructure construction Phasing
Activity Corridor 1	Line 2A Line 1A	Phase 1A Phase 1B Phase 1C
Activity Corridor 2	Line 2B Line 2C Line 2D	Phase 1D Phase 1E Phase 1I
Activity Corridor 3	Line 1B Line 1C	Phase 1F Phase 1G
Activity Corridor 4	Line 3	Phase 1H
Activity Corridor 5	Line 4	Phase 2.1
Activity Corridor 6	Line 5A Line 11	Phase 2A Phase 2B
Activity Corridor 7	Line 5B	Phase 2C
Activity Corridor 8	Line 6	Phase 3

Activity Corridor 1 is located along BRT line 2A and line 1A which runs from Pretoria Central to Hatfield, and Hatfield to Mayville via Pretoria Central respectively. It links the metropolitan node of Hatfield with the Urban Core (CBD) and Capital Park after which it extends to the north to Rainbow Junction. Given the implementation progress achieved to date on Line 2A and Line 1A, these public transport corridors form the backbone of the Integration Zone network as per the UNS described earlier in this section. The other potential integration zones are still dependant on the roll-out plan of the IRPTN and will not be regarded as Integration Zones at this point in time.

1.1.5.2 Heavy Rail (Metro Rail)

The Metro Rail service is owned and operated by Passenger Rail Agency South Africa (PRASA). The City of Tshwane and PRASA agreed in principle that rail would form the backbone of the IRPTN; any future network planning would be based on this principle. It is important to bear in mind that the focus of PRASA's services are planned on dedicated, right-of-way, rail-based commuter services between major nodes. The existing and planned future rail network is shown in Figure B 28.

Figure B 28: Existing and planned PRASA rail



Currently, the PRASA rail network links the Pretoria CBD (as primary employment and education node) with the primary northern, southern, western and central residential areas of Tshwane. There are limited links to the eastern areas, such as Bronkhorstspuit, Kameelfontein and Cullinan. The planned extensions to the network will provide the following links:

Table B 7: Planned future rail network expansion links

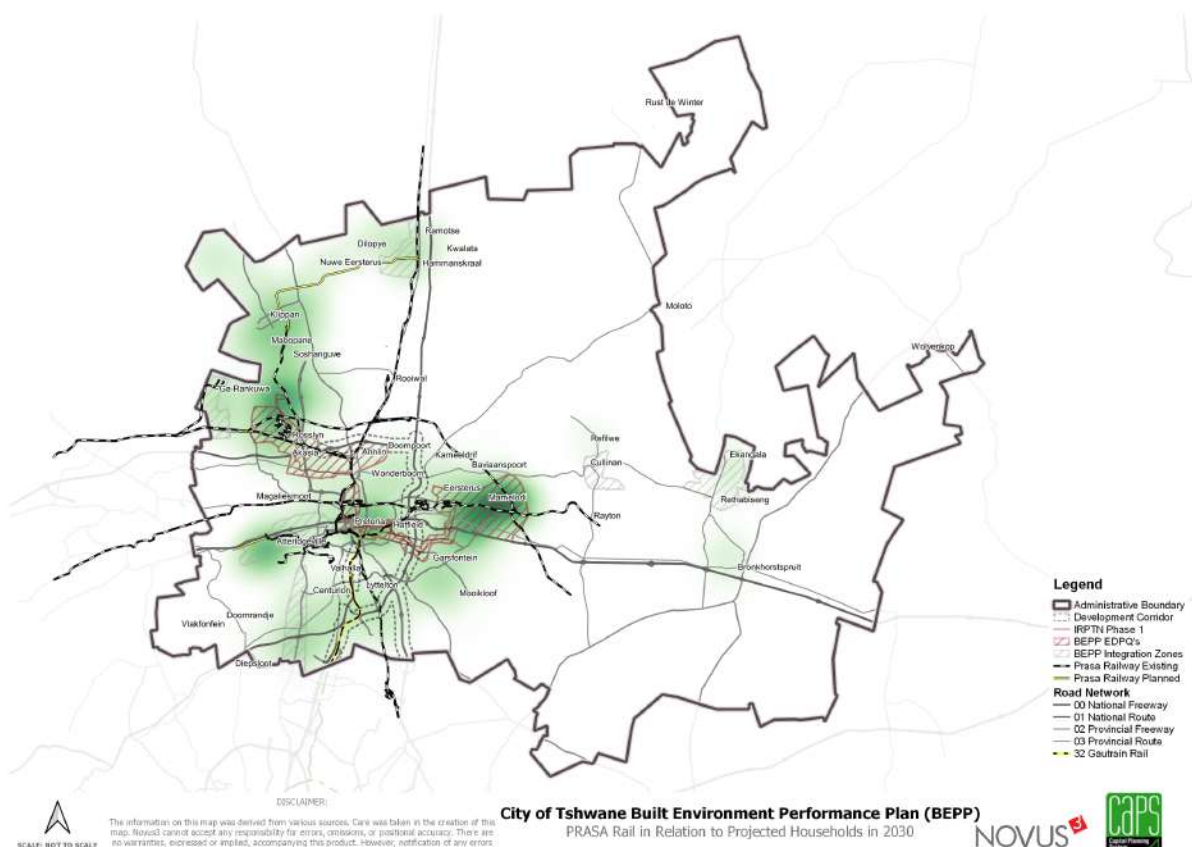
Link Number	From	To
1	Soshanguve	Hammanskraal
2	Bronkhorstspuit	Pretoria CBD
3	Pretoria CBD	Kameelfontein and Moloto

A comparison of the existing and planned PRASA rail network with the projected number of households and work opportunities in 2030 is provided below, as modelled by the CSIR. It can be seen from Figure B 29 below that the following projected residential areas will not have access to the PRASA metro rail service (existing or planned future network):

- The far northern areas of Tshwane (Bosplaas, Babelegi, Diloppe, Haakdoornboom);

- The far north-west area of Tshwane (Winterveldt, Tsebe, Makanyaneng);
- The area immediately north of the CBD (Montana, Sinoville, Doornpoort, Wonderboom);
- The area to the west of Atteridgeville;
- The south-west area of Tshwane (Olivenhoutbosch);
- The area south-east of the CBD (Kongwini, Rietfontein, Mooikloof, Zwavelpoort), and;
- Areas in the east of Tshwane (Refilwe, Ekangala, Rethabiseng).

Figure B 29: PRASA rail in relation to projected households in 2030



From the figure above, it is important to note that most of these areas (except for the Montana, Doornpoort, Sinoville and Wonderboom areas) are expected to house mainly residents from the lower income brackets. Since these residents primarily captive public transport users who require access to an affordable mode of public transport, the connectivity of these areas to the Metro Rail service should be a priority for the City. According to the IRPTN, PRASA and the CoT have an agreement that the city will provide services that feed the rail service – it is strongly recommended that the city provides and prioritises feeder services to the rail system in the areas mentioned above.

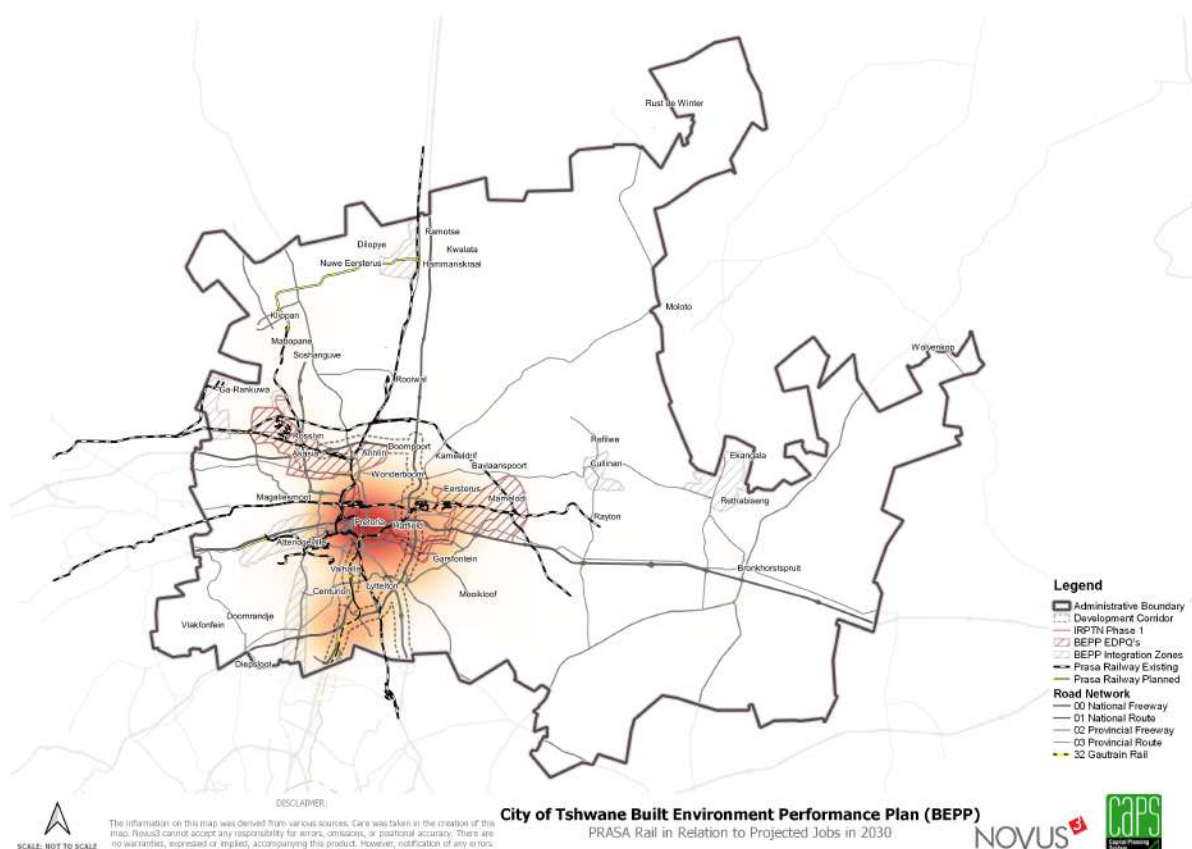
Figure B 30 below shows that the following projected employment areas will have not have access to the PRASA metro rail service:

- The area immediately north of the CBD (Montana, Sinoville, Doornpoort, Wonderboom);
- The south-west area of Tshwane (Olievenhoutbosch), and;

- The area south-east of the CBD (Waterkloof, Moreleta Park, Rietfontein, Mooikloof).

The Olievenhoutbosch area (south-west of Tshwane) was also shown to have a lack of connectivity to the rail network in the residential areas' assessment above – this finding strengthens the recommendation that the city prioritise implementing feeder services from this area to the rail service.

Figure B 30: PRASA rail in relation to projected employment areas in 2030



The Gauteng City-Region Integrated Infrastructure Master Plan 2030, states that PRASA is set to upgrade 19 stations, commission new urban felt and construct new railway lines; however, from the above figure, it can be deduced that a relatively small number of PRASA developments is taking place on the urban edge.

1.1.5.3 Gautrain Rapid Rail

The Gautrain Rapid Rail service has been operational since 2010, and links Hatfield to the Johannesburg CBD and OR Tambo International Airport via Pretoria CBD and Centurion. There is future planning in place to extend the network to link to Mamelodi and Pretoria East, and in Johannesburg to link to Fourways, Randburg, Roodepoort and Soweto (refer to Figure B 31).

The Gautrain also provides a bus feeder system at each of its stations. Whilst the Gautrain service does provide some connectivity between areas of high projected residential demand and projected employment opportunities, it is important to note that this service caters to a specific market segment (typically middle to upper income bracket). It is a relatively expensive service to use and therefore do not consider the immediate distribution of its services to all areas in the city – areas which might later become a priority.

The figure below shows the existing and planned Gautrain network in relation to the projected households in 2030. The network provides little connectivity to the high-density residential areas (dark shaded green areas on the map); however, it is unlikely that the predominantly low-income residents in these areas would use the Gautrain as it is cost-prohibitive. Some middle to upper income earners in the medium to high density residential areas of Pretoria East and Centurion will likely make use of the planned Gautrain service.

Figure B 31: Existing and Planned Gautrain network in relation to projected households in 2030

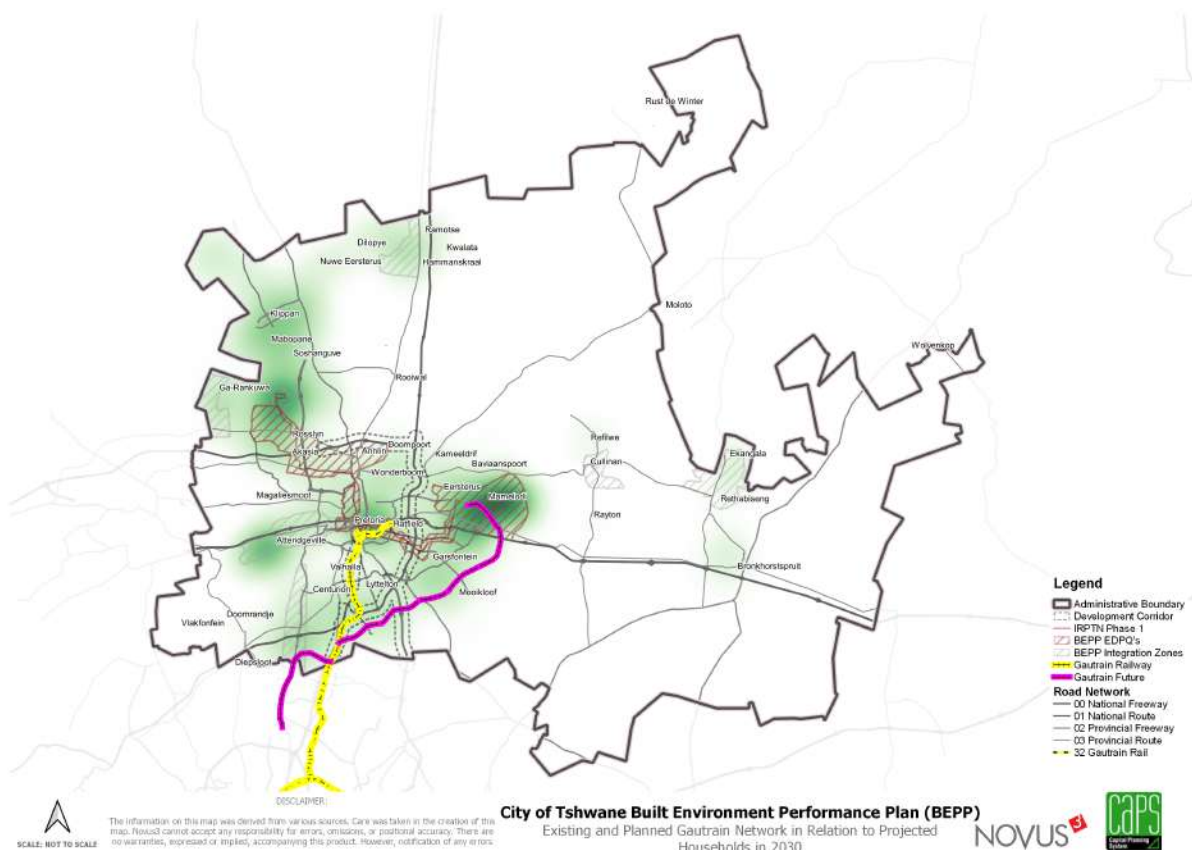
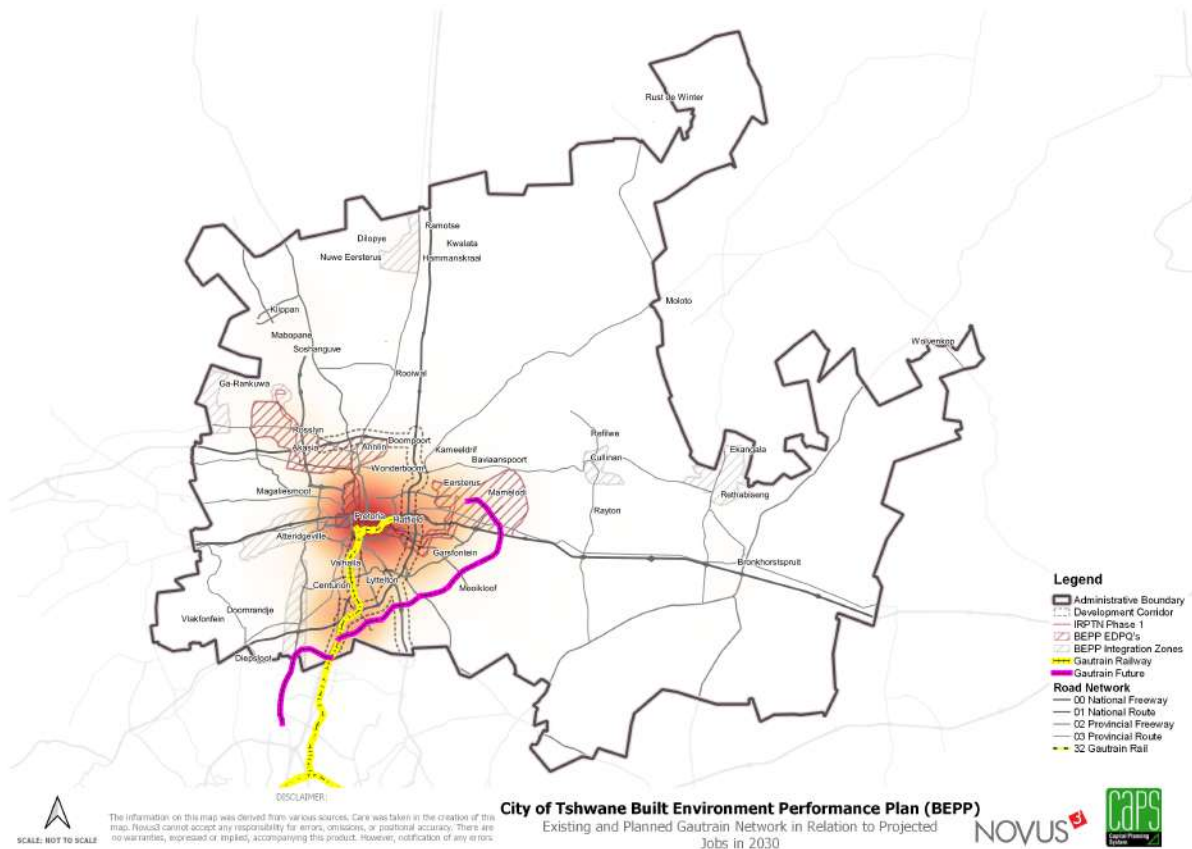


Figure B 32 shows the reach of the existing and planned Gautrain network in relation to projected employment opportunities for the 2030 UrbanSIM scenario. The employment areas of Pretoria CBD, Hatfield and Centurion are currently serviced by the Gautrain network. The employment area around Silverton will benefit from future Gautrain connectivity. However, it is important to stress again that the Gautrain service is cost-prohibitive and so inaccessible to lower income earners – the Silverton area is one of predominantly industrial use and so it can be assumed that the majority of employees in this area will be lower income earners.

Figure B 32: Existing and Planned Gautrain network in relation to projected jobs in 2030



1.1.5.4 Origin-Destination Information

Origin-destination data, also known as flow data, shows the flows of people from one place to another. Origin-destination data is a specialised data input to transport modelling and planning. Given that an origin-destination analysis is a cumbersome and in-depth detailed analysis and that the scope of this document is not to undertake an origin-destination analysis, this section will only consider the two most basic components of an Origin-destination data set namely the points of origin of trips in the city versus the points of destinations in the city.

- Points of Origin**

Figure B 33 below shows that most morning peak (or work-bound) trips originate in areas such as Mamelodi, Centurion and Shosanguve. Other significant points of origin include the Inner City, Pretoria East, Atteridgeville and Akasia/Wonderboom. This metric gives an indication as to where the population resides and where trips originate. The figure further illustrates the IPTN network and the extent to which the IPTN network serves the greatest points of origin in the city. Figure B 34 shows the points of highest destinations for the city.

Figure B 33: Points of trip origins in the City of Tshwane

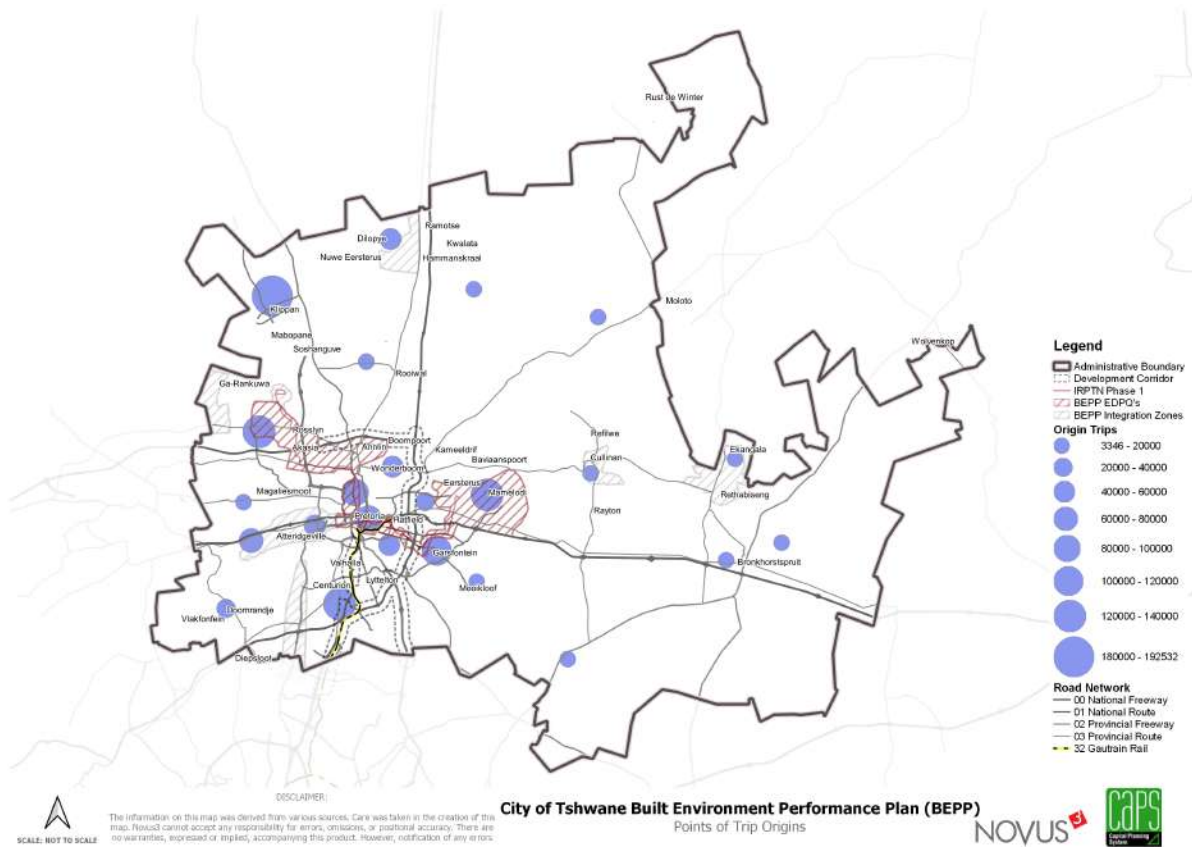
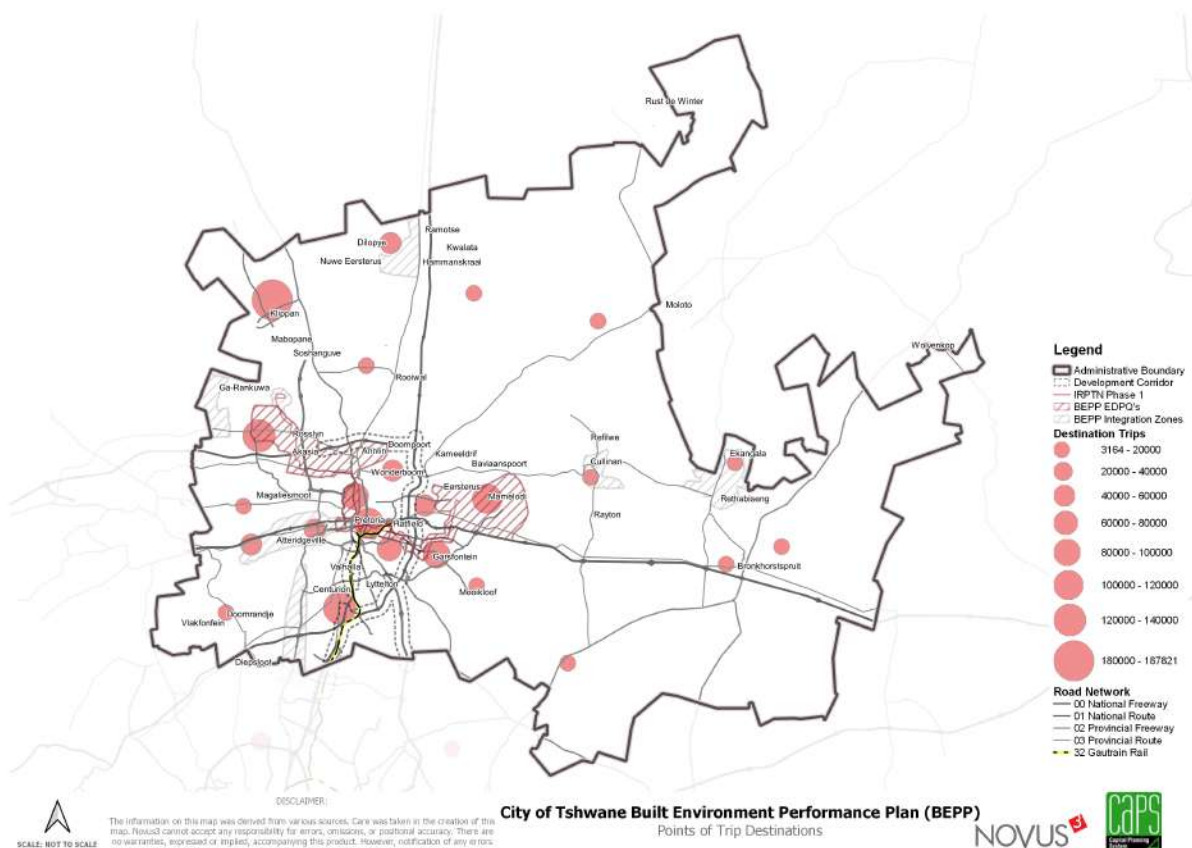


Figure B 34: Points of trip destinations in the City of Tshwane



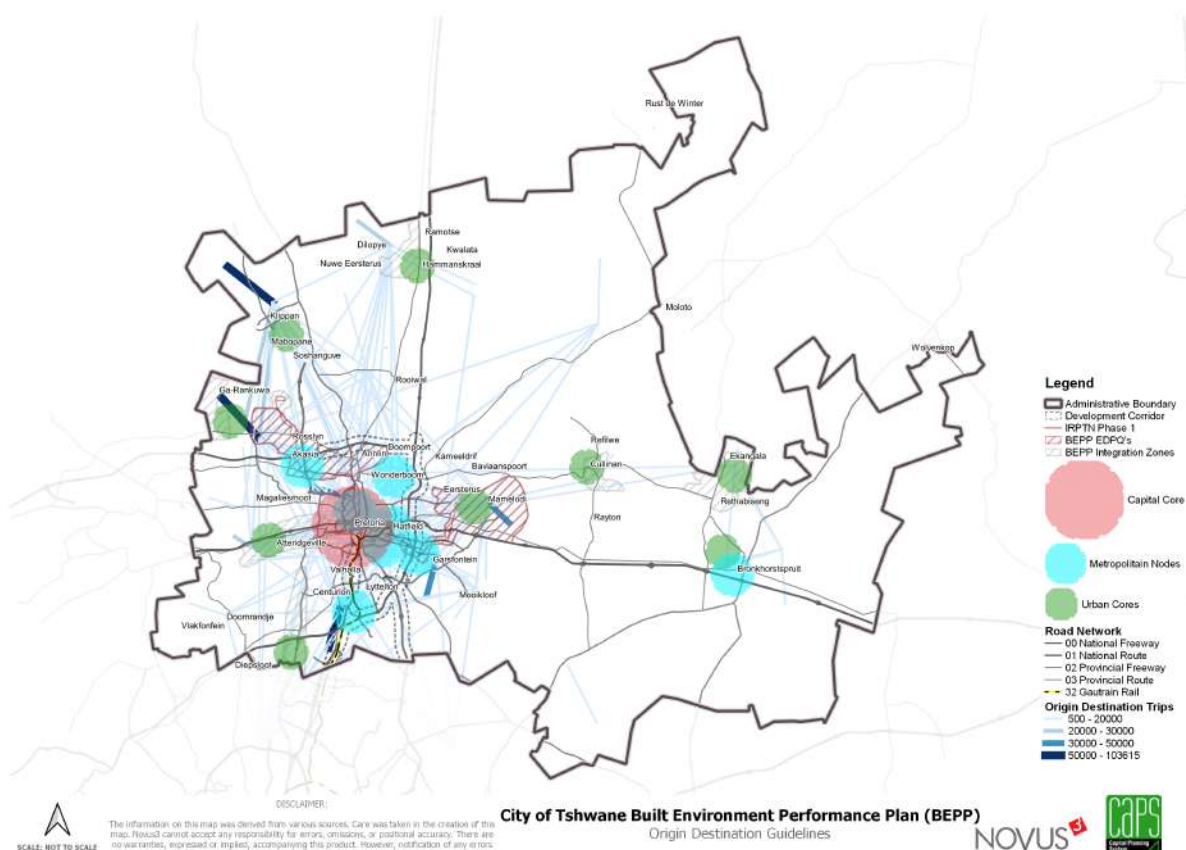
- **Origin-Destination guidelines**

From Figure B 35 below, the most prominent origin-destination pairs are shown as thicker lines, where more trips converge between the origin and destination point. The most prominent origin-destination pairs in the city are:

- Akasia and Wonderboom
- Atteridgeville and Lotus Garden
- Centurion and Olivenhoutbosch
- Garankua and Shohanguve
- Garsfontein and Moraleta
- Mabopane and Inner City
- Mamelodi and Hatfield

These lines informed the placement of the IRPTN and should encourage not only public transport but also capital expenditure as well as private investment within the city.

Figure B 35: Origin Destinations guidelines in the City of Tshwane



1.2 Identification of Urban Network Structure

The earlier parts of this section have analysed the spatial and socio-economic reality of the City of Tshwane. In order to report in terms of the Urban Network Structure ideology of National Treasury,

this next section of this report will discuss the interplay between the various elements – specifically regarding the alignment between Public Transport and Human Settlements – and will be followed by a synthesis of the analysis run which will lead to the identification of the UNS for the City of Tshwane.

The National Development Plan (NDP) 2030 states that shifting settlement patterns should be investigated to align public investment in infrastructure and services with these trends, and to develop appropriate systems of land tenure and growth management. It continues to mention that special attention must be given to areas of densification along transport corridors within previous homelands.

1.2.1 IRPTN versus Projected Population

The future planning process of IRPTN considered several factors using information available at the time. However, since then new studies have been completed which may have some impact on the IRPTN plan. These include the city's Sustainable Human Settlement Plan, completed in late 2014, and the Urban Simulation (UrbanSim) in support of the city's Road Map 2030, undertaken by the CSIR in August 2016.

This chapter will summarize the analysis and findings of the latest Sustainable Human Settlement Plan and the CSIR's Urban Simulation findings, in relation to the latest available IRPTN. This analysis will seek to determine to what extent the IRPTN will connect the future residential areas with job opportunities in the city, and to what extent public transport planning aligns with housing and human settlement planning. Any gaps with respect to connectivity or alignment will be highlighted, with recommendations on where additional future transport links should be considered.

Figure B 36 indicates that the existing and planned TRT network aligns well with the UrbanSim projected residential areas, except for the following locations:

- The far north-western area of Tshwane (Winterveldt);
- The far south-western area of Tshwane (Atteridgeville West), and;
- Refilwe.

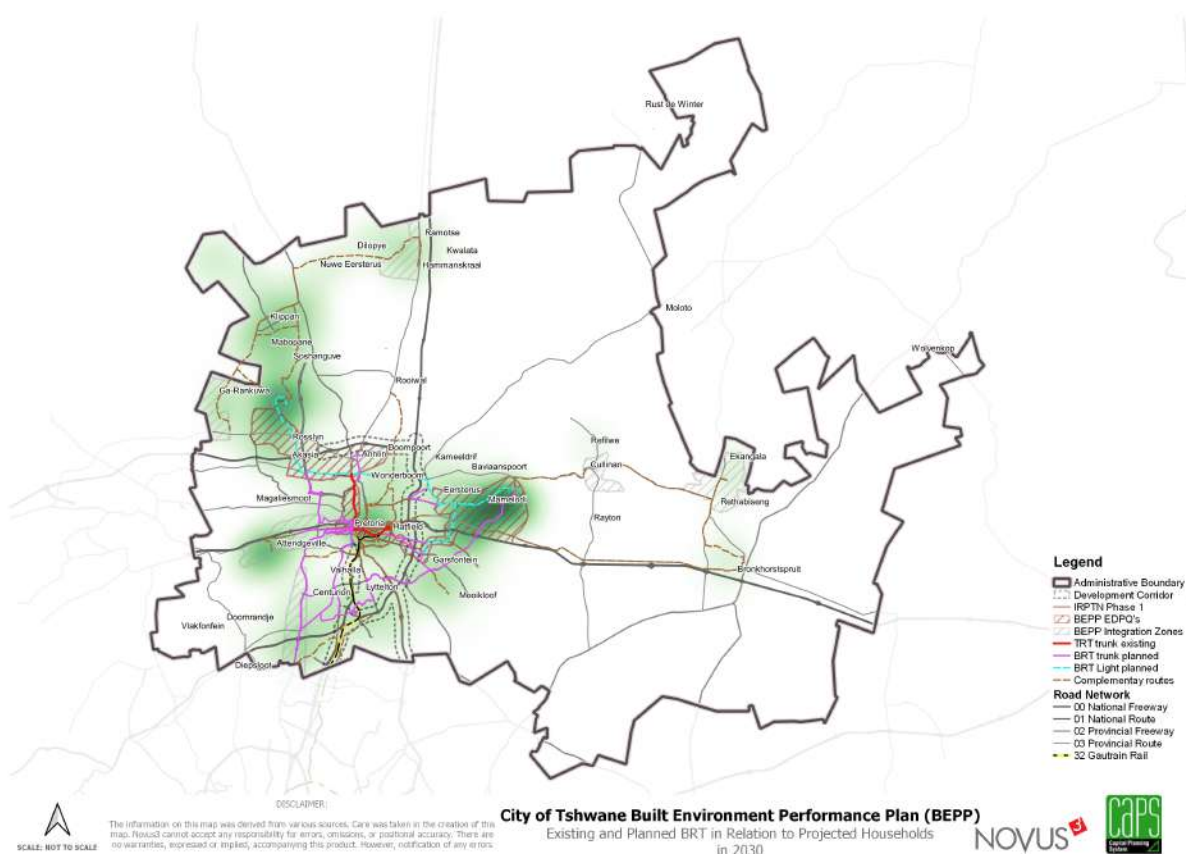
Based on the above analysis, the following is recommended:

- That a feeder service be planned to service the Winterveldt area which is projected to have a significant residential population in the future;
- That the TRT trunk route to Atteridgeville (Line 3) which was recently shortened, be reassessed to include services to the far west of Atteridgeville, and;
- That the complementary route between Pretoria, Cullinan and Bronkhortspruit be reassessed to consider a route realignment into Refilwe.

Further, the significant projected residential density in the entire north-western Tshwane area (from Hammanskraal to Winterveldt, Soshanguve and Mabopane) will require a mass transit system to provide sufficient transport for the area. The planned TRT complementary routes are unlikely to be sufficient. It is recommended that along with the extension of the PRASA Metro Rail line between Soshanguve and Hammanskraal, consideration be given to extending the Atteridgeville TRT trunk route northwards.

Furthermore, the Olievenhoutbosch (in the south-west of Tshwane) benefits from future coverage of the TRT network – this part of the network should be given a higher order of priority to transport residents and employees alike between the area and the PRASA Metro Rail or the Pretoria CBD.

Figure B 36: Existing and Planned BRT in relation to projected households in 2030



1.2.2 Alignment of Public Transport and Human Settlements

There is approximately 2 482 hectares of land suitable for residential development within the functional area of the Tshwane IRPTN. This land holds potential for 198 577 residential units at an average density of 80 units per hectare. The capacity around railway stations amounts to 65 048 units and along the TRT routes the number stands at 133 529 units. Based on the nature and character of surrounding areas which the network runs through, the development potential is estimated at 77 330 (39%) low income (subsidised rental full ownership) units, 57 357 (29%) middle income units and 63 890 (32%) high income units.

The nature of development varies between redevelopment (in old areas), densification (subdivision etc.), and infill development (on green fields sites), and the typical housing typologies to be developed comprise 2, 3 and 4 storey walk-up facilities.

The table below shows the development potential per region and per income category. From this it is evident that the highest potential for low income development around the IRPTN is in Region 1 (36%), then Region 3 (35%), followed by Region 6 (17%).

Table B 8: IRPTN: Developable Land (Stations and Lines) – Alternative Alignment by Region

	Developable Area	Residential Area	Residential Units				Residential Units			
			High Income	Middle Income	Low Income	TOTAL	High Income	Middle Income	Low Income	TOTAL
IRPTN NETWORK	ha	ha								%
Region 1	640	470	3 759	5 842	27 987	37 588	6%	10%	36%	19%
Region 2	187	159	6 524	4 231	2 004	12 758	10%	7%	3%	6%
Region 3	1339	848	15 410	25 277	27 120	67 807	24%	44%	35%	34%
Region 4	509	381	16 306	10 150	4 049	30 505	26%	18%	5%	15%
Region 5	93	55	804	585	3 010	4 399	1%	1%	4%	2%
Region 6	711	569	21 087	11 271	13 160	45 519	33%	20%	17%	23%
Region 7	0	0	-	-	-	-	0%	0%	0%	0%
TOTAL Alternative	3479	2482	63 890	57 357	77 330	198 577	100%	100%	100%	100%
%			32%	29%	39%	100%				

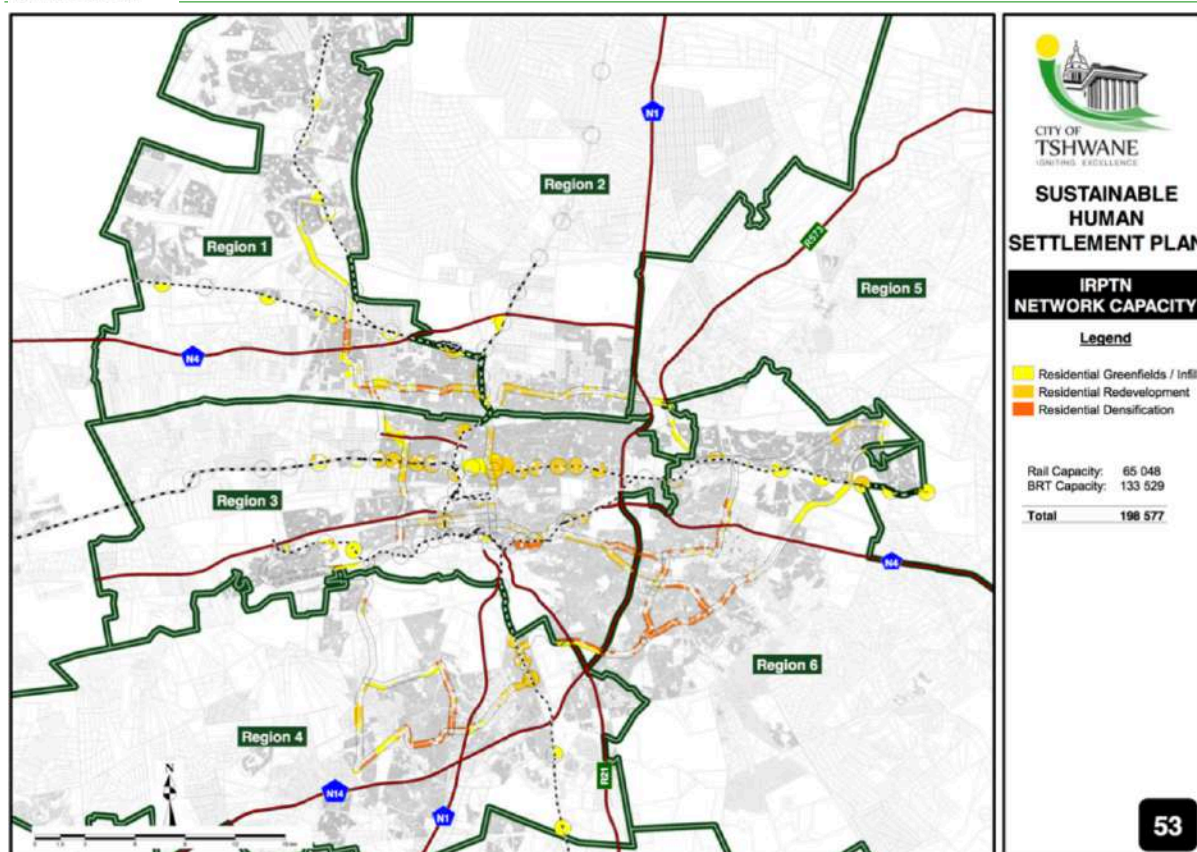
Feasibility studies will be conducted on the abovementioned land parcels to confirm the development potential. Privately owned portions have also been identified for acquiring and partnerships.

The intervention programme aimed at promoting higher density, mixed income (inclusionary housing) and mixed land use developments around the IRPTN and nodal network will also be considered. This programme supports the following two objectives as reflected in the Tshwane Spatial Development Strategy:

- To provide as many affordable housing opportunities in central parts of the city as possible, according to the higher density affordable housing model, and;
- Provision of institutional (social) housing (rental accommodation) in central areas.

Figure B 37 below shows the spatial distribution of land development potential associated with the IRPTN and nodal network.

Figure B 37: Possible housing development along IRPTN



1.2.3 Alignment of Public Transport and Economic Opportunities

In Figure B 38 below, the existing and planned TRT network aligns well with the areas of employment opportunities. If the TRT system is completed in 2028 as planned, workers will be able to access the highest projected areas of employment in Tshwane using the TRT system.

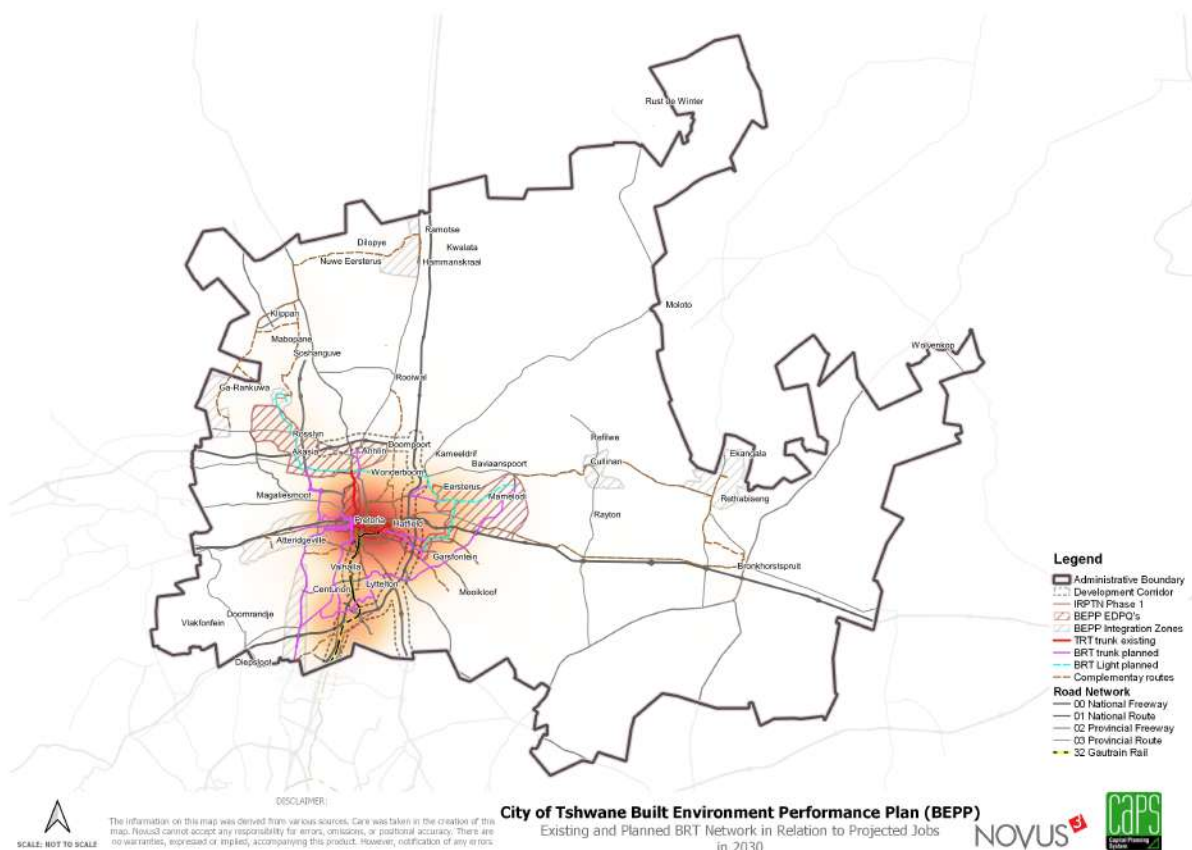
The city's IRPTN makes provision for the rollout of a public transport network which aims to link underserved townships with urban cores (underserved township areas with latent economic development capacity). This concept of linkage is expanded by the city by encouraging development along the IRPTN by means of densification and compaction. The densification and compaction strategy aim to:

- Enable fruitful spending;
- Discouraging sprawl;
- Secure land value;
- Optimising urban infrastructure usage;
- Stimulate economic activity in areas with economic potential, and;
- Conserve valuable agricultural land.

The IRPTN identifies these linkages and are referred to as Activity Corridors. The UNS interprets the concept of activity around linkages between places of residence to economic nodes, by defining these areas as Integration Zones. In essence, activity corridors and integrations zones are synonymous concepts. Development along the Integration Zone is ideal from the city's perspective. The

investments and ongoing densification of the corridors alongside the said public transport intervention needs to be matched by the city to ensure spatial transformation by means of social equality.

Figure B 38: Existing and Planned BRT Network in relation to projected jobs in 2030



1.2.4 Identification of underserved areas

1.2.4.1 City of Tshwane Human Settlements Plan

Since 1994 South Africa has embarked on several programmes towards building a better life for all by providing, amongst others, shelter and basic services for the poorest of communities in the country. As part of the system of developmental local government, and in terms of the Municipal Systems Act, municipalities are required to develop Integrated Development Plans (IDPs) that are to serve as the basis for service delivery. According to the Housing Act, 1997 section 9(1)(f), every municipality must, as part of the municipality's process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing and human settlement development in its area of jurisdiction.

The primary objective of the Sustainable Human Settlement Plan (SHSP) is to provide a sound strategic context with regards to housing supply and demand, prior to addressing specific objectives pertaining to the provision of turnkey solutions for rental housing, integrated mixed housing typology solutions, eradication of informal settlements/back yard shacks, etc. Table B 9 summarises the objectives of the SHSP.

Table B 9: City of Tshwane Sustainable Human Settlements Plan 2014 - Objectives

SHSP Objectives	SHSP Outcomes	Points of Departure
To develop a comprehensive housing development and delivery plan for municipalities in Gauteng Department of Human Settlement providing strategic direction and guidance to the municipalities as to key housing delivery priorities and focus in terms of housing delivery in the Province.	To develop a single shared vision and housing delivery plan between various spheres of government role-players and stakeholders for the local municipality.	Provide strategic direction and guidance in terms of a single human settlement delivery plan for the local municipality.
To integrate the SHSP's into the Municipal Integrated Development Plans, and ensure that the SHSP becomes the housing component of the IDP.	Ensure integration of the Housing Delivery process with Provincial Departments and Local Authority initiatives. Ensure an understanding of and address the constraints within which Housing Delivery takes place at a Municipal Level. Supplement the IDP sector plans.	Provide for a single shared housing vision for the City of Tshwane. Ensure political and policy alignment. Establish a common understanding of housing delivery challenges and constraints.
To ensure that the SHSP's provide a consistent tool to evaluate proposals and applications at both a provincial and municipal level, through the development of a GIS based support system.	Provide a user friendly and accessible tool to all authorised users to manage and monitor housing delivery in the local municipality.	Explore and recommend tools to monitor and evaluate housing delivery on a Provincial and Municipal scale.
To establish a framework for housing delivery in terms of the National Housing Program and Gauteng Department of Human Settlement (GDHS) Strategic direction.	Ensure policy alignment at a National, Provincial and a Local level.	Ensure sustainable and spatially integrated housing delivery.
To provide both GDHS and municipalities with a tool to strategically locate future housing settlements, taking into consideration the constraints and opportunities that exist at a municipal level.	Ensure the establishment of sustainable housing developments and spatial integration and adherence to SPLUMA Principles.	Ensure relevance and effectiveness of housing delivery programs and products.
To identify key issues to be addressed.	Lessons Learnt and best practices regarding housing delivery in the Province. Assess effectiveness of Departmental programs and products delivery.	Provide a framework for incorporation of the SHSP's into the IDP Reviews in the form of an IDP Housing Chapter.

The point of departure of the SHSP can be summarised as follow:

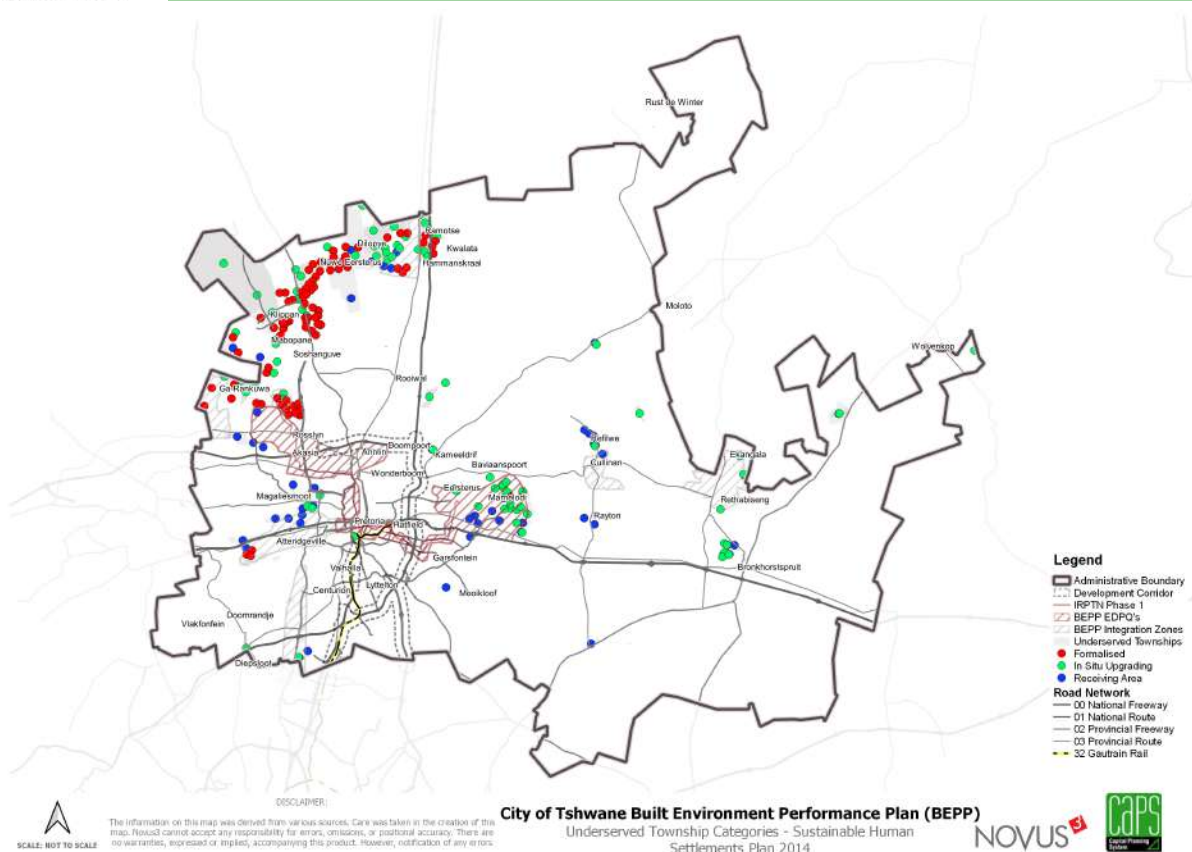
- To ensure effective allocation of limited resources, financial and human, to a wide variety of potential development initiatives;
- To provide guidance in prioritising housing projects in the Tshwane area to obtain consensus for the timing and order of their implementation;
- To ensure more integrated development through coordinating cross-sector role players to aligning their development interventions in one plan;

- To ensure budget allocations to the City of Tshwane are most effectively applied for maximum impact;
- To provide effective linkages between the City of Tshwane SDF and the location of housing projects which include a range of social, economic, environmental and infrastructure investments;
- To ensure there is a definite housing focus in the IDP and SDF with clear direction for future housing delivery across all social and economic categories and locations in the municipality;
- To provide the City of Tshwane IDP and budgeting process with adequate information about the housing plan, its choices, priorities, parameters as well as strategic and operational requirements;
- To ensure that the contents and process requirements of planning for housing are adequately catered for in the IDP process, and;
- To ensure that there is indicative subsidy budgeting and cash flow planning at both the municipal and provincial levels.

Housing demand focuses on quantifying demand in terms of the number of housing units required, and more specifically, the type of housing demand (tenure), i.e. full ownership, rental units, subsidised units or bonded housing. Depicting this demand spatially (geo-referenced) is also an important factor to consider when evaluating and considering housing demand. The city has identified, by means of the SHSP, the current housing demand of underserved townships. The plan differentiated between the following categories:

- In-situ Upgrading
- Formalised
- Existing Townships
- Receiving Area

Figure B 39: Underserved Township categories, Sustainable Human Settlements Plan 2014



The spatial distribution of the underserved townships is clearly on the periphery of the city. Any development that does not stimulate economic activity within these areas, primarily Mamelodi, Atteridgeville, Olievenhoutsbosch and Soshanguve up to Temba, will reinforce the spatial inequality of the city. Table B 10 below indicates the estimated housing backlog within the City.

Table B 10: Demand for Housing in the City of Tshwane

Demand	Units/Structures
Informal Housing Counts	155 948 households (2013 stats)
Backyard Units	83 378 (2013 stats)
Demand Database/ Housing Needs Register	166 832 (2017 stats)
2018 Estimated Demand	± 180 000

There is an estimated 155 948 informal structures in the city. These informal structures exist in a total of 178 clusters of informal settlements throughout the city. Since the 2013 survey, 14 more informal settlements have been identified. Not all these units are “shacks” as many of the houses located in areas under traditional authorities are permanent in nature. Backyard units were approximately 83 378 in 2013 and it can be assumed that the majority of these represent rental demand, and more specifically affordable rental. The Housing Demand Database as per the National Housing Need Register changes on a regular basis as and when people register on the needs register and/or qualifying beneficiaries are approved and allocated houses.

Having determined the size, location and nature of demand, it is then necessary to determine and assess the physical resources available at the respective areas of demand. Physical resources entail the assessment of availability of well-located and environmentally suitable land, and whether the land is public or privately owned. Well-located land is normally close to economic activity (job opportunities), where infrastructure in the form of bulk engineering services (water, sanitation,

electricity, roads and stormwater) is readily available, and access to social services and facilities (health, education, welfare, safety and security and sports and recreation).

Rural and marginalized settlements have experienced continuous population growth in areas where access to land is possible and transport services are accessible. Population densities in these rural settlements are approaching those of urban areas, but the economic base and the infrastructure services are still at unacceptable levels. The city is in the process of developing the Rural Settlement Strategy aimed at retaining the existing rural/ agricultural areas. Research will also be conducted to investigate implementation of different subsidies when settlements located in these areas are implemented.

Agri-village establishment is a relatively new concept in the policy environment which has a focus on self-sustaining living. The focus on the establishment of specialised centres in the form of agri-villages in appropriate locations will specifically help to facilitate agrarian transformation and land reform as envisioned by the Comprehensive Rural Development Programme (CRDP). The key to the success of agri-village development is rooted in the principle of focused and deliberate government investment spending to ensure that these centres develop to provide an extensive range of community facilities and becoming the spatial focal points of agriculturally driven LED interventions and land reform initiatives. By doing so, an agri-village possesses the inherent potential to act as a potential secondary centre around which the critical mass required to initiate formal and informal local economic development can develop over time.

1.2.5 Development Trends

The city has conducted a development trend analysis, as part of the RSDF 2018 process, in order to identify whether the City is actually encouraging development in the desired spatially targeted areas. The trends analysis deals specifically with development trends in the built environment from July 2012 up to July 2017.

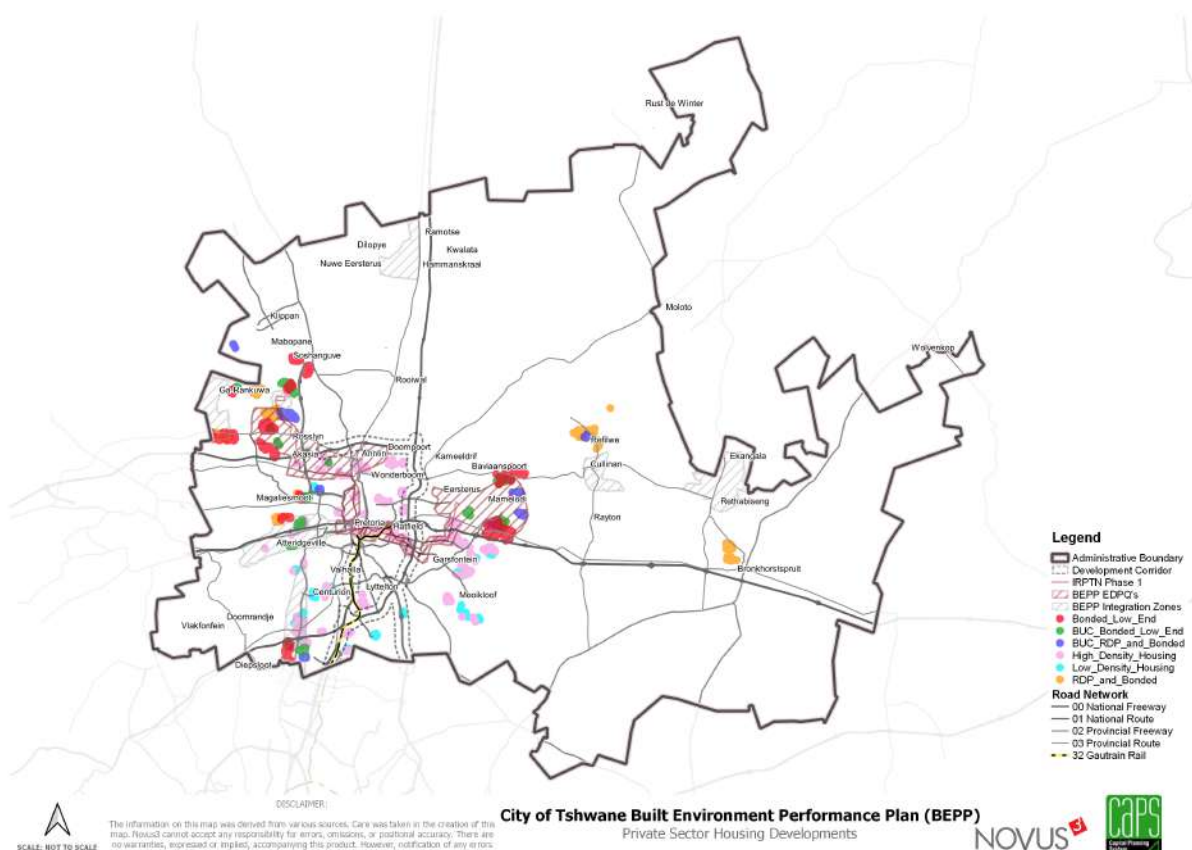
The aim of the development trends analysis was to act as an indicator towards how successful the spatial planning in the city is achieving spatial transformation and densification in targeted areas. Further it would give an indication of problematic areas in terms of trends that do not align to the desired spatial patterns as foreseen by the city. The information used for the trends analysis includes:

- Information as provided to Statistics South Africa on a monthly basis regarding buildings completed;
- The city's township and application database were used to determine future trends. Only applications submitted or approved between July 2012 and June 2017 were used to determine future trends;
- Interviews with developers and private town planners, and;
- Site inspections were done along corridors and at nodes.

It is important to indicate that only major development trends were investigated in the trend analysis. Major developments were regarded as retail development of more than 5000m², offices of more than 1000m², commercial / industrial development of more than 1000m², higher density housing of more than 60 units per hectare and low-density housing of more than 100 units. Lower density developments such as second dwelling use applications and subdivision applications did not form part of the trend analysis.

Figure B 40 below indicates the trends of housing development in the city by the private sector. A densification overlay zoning is allowed within a 800m buffer zone around the TRT corridors which enables private development investments at higher densities. Based on the trend analysis, this policy mechanism has stimulated significant densification by the private sector along the TRT corridors.

Figure B 40: Private Sector Housing Developments



1.2.5.1 Building and land use applications

The city received a total of 21 235 building plans in the financial year 2014/2015. This is a 5% growth on the previous year when 20 140 plans were received during the 2013/2014 year. Between 2012/2013 and 2013/2014, there was 5% growth. Between 2011/2012 and 2012/2013 there was 20% growth which can be attributed to the inclusion of the new areas (i.e. Metsweding) into the city's jurisdiction during 2012.

Table B 11: Building applications with the City of Tshwane: 2009 - 2015

Financial Year	Number of Applications
2009 / 2010	10 269
2010 / 2011	13 495
2011 / 2012	16 310
2012 / 2013	19 529
2013 / 2014	20 140
2014 / 2015	21 235
2015 / 2016	13 012
2016 / 2017	12 868

Applications received may include township establishments, rezoning, consent use, permission, removal of restrictive conditions, consolidation and subdivision applications. The number of applications received per year was around 1 400 per year between 2009 and 2012. After 2012, the number then escalated to about 1 700 and to 1 900 for the next two financial years. The increase in the number of applications after 2012 is attributed to the inclusion of the Metsweding areas to the City of Tshwane jurisdiction during 2012. It is expected that the number of applications received per year will remain at the 2 000 level over the foreseeable short term. Regions 4 and 6 are expected to remain the most active regions in terms of applications received.

1.2.5.2 Buildings completed

Table B 12 below indicates the number of dwelling units completed between 2010 and 2017. The number of buildings constructed were constantly about 6 000 until 2012, where after the inclusion of the Metsweding area, the figure increased to about 9 000 buildings per year.

Table B 12: Building Applications with the City of Tshwane: 2010 - 2017

Financial Year	Number of Applications	Dwelling Units
2009 / 2010	5 764	
2010 / 2011	5 835	
2011 / 2012	6 977	
2012 / 2013	8 234	
2013 / 2014	8 750	
2014 / 2015	8 626	6 463
2015 / 2016	6 175	8 441
2016 / 2017	5 961	8 600

1.2.5.3 Development trends interpretation

From the development trends analysis above, the following conclusions can be drawn:

- The development in the City of Tshwane between 2012 and 2017 was the highest in Gauteng as reported to Statistics South Africa;
- The majority of the development was in line with the spatial planning of the city and was in the nodes and corridors identified in the SDF;
- The TRT corridors were specifically active in terms of line 2A and line 2B. The development corridor around the N1 also received a large number of development with the focus on office developments;
- A relatively small number of development took place on the urban edge far away from public transport, but this is due to latent rights that were approved before the approval of the MSDF and RSDF in 2012;
- The applications received between 2012 and 2017 indicated a strong trend in terms of proposed developments in the nodes and corridors;
- The residential densification applications are also near existing or planned public transport facilities;
- Line 2B received the bulk of the applications and this trend is expected to continue. The applications for office and commercial developments were mostly in nodes or corridors.

The application trends area also indicates a preference for the N1 development corridor, and;

- The application trends indicate that development in the short term will take place in line with the spatial planning of the city and province.

Considering the above, the dominant reality however is that the city has highly dispersed, mono-functional land use structure that affect not only public service and spatial planning but also the city's residents. Residence of Tshwane need to travel long distances to and from places of employment, which translates into higher travel costs and less time and money to spend on other social, investment or recreational aspects that result in more rewarding lifestyles. Yet many of the poorest people live in the most peripheral locations of the city and are most disadvantaged by the long travelling distances and the fact that other developments do not occur in close proximity.

Focused investment of densification on IRPTN corridors by the city, more specifically the Housing and Human Settlements Department, should be investigated further to ensure social equality and improved lifestyle quality for all within the municipality.












Addendum 2: CaPS TTT and BEPPSCO Evidence

Agenda Item	Topic	Presenter
Welcome and introduction	Introduction, apologies and purpose of engagement. 09:00 - 09:30	Chairperson
Presentations	1.1 Built Environment Performance Plan (BEPP): <ul style="list-style-type: none"> Purpose of BEPP Role of departments in the BEPP process Intergovernmental Project Pipeline 	BEPP Coordinator
	1.2 Capital Planning System (CAPS): <ul style="list-style-type: none"> Purpose of CAPS Role of departments in Business Process Management on CAPS CAPS, IDP Process & Budget 	NOVUS 3
	1.3 Budget <ul style="list-style-type: none"> Process and financial information 	Budget Office
	1.4 IDP overview <ul style="list-style-type: none"> Process and content 9:30 – 11:00	IDP Office
Questions and discussions	Engagement on the Presentations 11:00 – 11:45	All
Closure	Closing remarks 11:45-12:00	Chairperson

ATTENDANCE REGISTER

1/2

MEETING: 1st BEPPSCO MEETING
VENUE: 20th Floor Boardroom ISIVUNO HOUSE
DATE: 14 MARCH 2018
TIME: 09:00 - 12:00

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	FAX	EMAIL	SIGNATURE
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Dennis Madumo	Spatial Planning	X1529	0722537215		dennis.m@tshwane.gov.za	
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JAN MBOYANE	ENERGY AND ELECTRICITY	X3790	0820981220		mboebs@tshwane.gov.za	
Vincent Leruape	Customer Relations Mgt	X81192	0820584567		Vincent.l@tshwane.gov.za	

Apologies: 1. Pume Chetty
2. Baxus van Ryl
3. Malusi Motlana

4. Nontando Qonweji

ATTENDANCE REGISTER

MEETING: 1st BEPPO meeting--
VENUE: 20th Floor Boardroom | Silverio House
DATE: 14 March 2018
TIME: 9:00-12:00

[illegible]

Minutes of the 1st BEPPSCO Meeting held on 14 March 2018

1. Introduction and Welcome

Mr Dennis Madumo opened the meeting and welcomed everyone attending the first BEPPSCO meeting.

A concern was raised that only a few departments were present.

2. Purpose of the BEPPSCO

Mr Madumo explained that the BEPPSCO was established to co-ordinate the budgeting and BEPP process throughout the year.

This is to ensure that all departments are on board regarding the strategic direction and priority investment areas of the city.

The purpose is also to co-ordinate BEPP inputs as required in the BEPP Guidelines and to strengthen internal processes as well as the Intergovernmental Project Pipeline process.

3. Presentations and Discussions

3.1 BEPP

The BEPP is a requirement of the National Treasury to allocate grants to the City.

This is also a requirement in terms of legislation e.g. SPLUMA and the MSA whereby the MSDF must be accompanied by an implementation plan.

The role of departments throughout the BEPP process is important. The BEPP Guidelines will be distributed for departments to see where and how they should provide input. The draft BEPP 2018/19 will also be circulated.

Departments are requested to provide input in the BEPP 2018/19, to be submitted to National Treasury end of May 2018, before end of April 2018.

Intergovernmental Project Pipeline information have been received from Gauteng Provincial departments as well as Prasa. Relevant departments are requested to take note and analyse these in terms of their own planning and projects. Feedback to the BEPP team with regard to alignment is essential.

3.2 CAPS

The CaPS process was confirmed as well as the importance of departments providing relevant and detailed information into the system.

This will affect the prioritization of projects, whether it will receive funds for the specific financial year (MTREF) or not.

The CaPS can be used to enhance co-ordination between departments. Representatives can register as users and will be able, with prior arrangement, to view projects of other departments.

The Intergovernmental Project Pipeline is also accommodated on the CaPS.

3.3 Discussion

The meeting indicated that there is a need to take the budgeting – strategic sessions forward, towards September or October and that strategic decisions regarding the vision and spending by departments in specific areas be communicated prior the Technical Budget Steering Committee. The approach will afford departments to budget according to the strategic direction of the city and this will require minimum amendment of the departmental budget adjustment during the Technical Budget Steering Committee.

4. Way forward

The following documents will be circulated to the BEPPSCO members and they are requested to discuss this with other officials from their respective departments and provide feedback to be included in the final BEPP 2018/19. Inputs to be received not later than end of April 2018.

- 4.1 BEPP Guidelines as issued by National Treasury – Departments to scrutinize this in terms of the inputs required from their departments. This must be read with the relevant chapters in the draft BEPP 2018/19.
- 4.2 Draft BEPP 2018/19 – Departments to confirm the information and extend on areas where there is gaps.
- 4.3 BEPP Indicators – Departments to populate or indicate the possibility to or challenges to populate this. (Each relevant to a department)
- 4.4 Intergovernmental Project Pipeline list – Projects received from the Gauteng Provincial Departments as well as Prasa – departments to analyse this in terms of their own projects and planning to confirm co-ordination or identify overlaps or gaps.
- 4.5 That the BEPPSCO will be held once or twice per quarter.

Agenda

Meeting: BEPPSCO – IDP/Budget Process for 2019/2020

Date: 14 September 2018

Time: 09:00

Venue: TBC

1 2019/2020 Capturing Season

1.1 2019/2020 Capturing Memo

1.1.1 Release date for the 2019/2020 Capturing memo to responsible departments

1.1.2 Content of 2019/20 MTREF capex project capturing memo

1.2 Changes implemented onto CaPS for the 2019/2020 planning cycle

1.2.1 Inclusion of Stage-gate orientated questions and answers

1.2.2 Incorporation of climate change focussed strategic outcomes

1.2.3 Inclusion of ward based comments as part of the current strategic outcomes matrix

1.2.4 Inclusion of a standardised list of project risks and mitigations

1.2.5 Updated organisational entity structure

1.2.6 Unbundling of projects classified as Assets under Construction (UAC)

1.3 Interim capturing schedule

1.3.1 Capturing Cycles

- Capturing of project information and mapping of works and affected areas;
- Financial capturing;
- Dependency and strategic objectives.

1.3.2 Cycle 1 capturing schedule

1.3.3 Proposed dates for Cycles 2 and 3

1.4 Capturing Cycle 1 focus areas for the 2019/2020 planning cycle

1.4.1 *Mapping of accurate project works location and affected area*

1.4.2 *Capturing of project extent on the Project Scope tab.*

1.4.3 *Review of project information captured during the 2018/2019 capturing season*

1.4.4 *Capturing of new information as outlined above (refer to 1.2)*

2 2019/20 Built Environment Performance Plan

2.1 Feedback from the National Treasury Annual BEPP Evaluation Workshop

2.1.1 *Technical Comments from the 2018/2019 submission*

2.1.2 *Suggested timeframes for draft submission of the 2019/2020 BEPP*

2.1.3 *National Treasury - Inclusion of new and/or improved focus for the 2019/2020 BEPP Guidance*

2.2 Areas of Improvement for the 2019/2020 BEPP submission

2.2.1 *Urban Management Chapter: Precinct Planning*

2.2.2 *BEPP Performance Indicators*

2.2.3 *Housing and Human Settlement Plan: Integration to Public Transport Sector*

2.2.4 *Integration of Climate Responsiveness and Resilience (CR&R)*











3 Long Term Financial Planning



ATTENDANCE REGISTER

MEETING: 2nd BPSO MEETINGS
 VENUE: 20th Floor Boardroom 151 VUNO TRAIL
 DATE: 14 SEPTEMBER 2018
 TIME: 9:00 - 12:00

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Meeting Notes

Meeting: 2nd BEPPSCO Workshop

Date: 14 September 2018

Time: 09:00

Venue: Isivuno House, 20th floor boardroom

Welcome and Introduction.

Mr Dennis Madumo chaired the meeting and welcomed everyone attending the second BEPPSCO meeting.

Purpose of the BEPPSCO.

The purpose of the 2nd BEPPSCO was to communicate the capturing season 1 process going forward, specifically pertaining to changes made to the CaPS system; the capturing schedule and timelines as well as the focus areas for capturing 2019/20 Wishlist. In addition, the purpose of the BEPPSCO include feedback from National Treasury Annual BEPP Evaluation Workshop together with the focus areas for the 2019/20 BEPP submission. In conclusion the Long Term Financial Planning was introduced to members of the BEPPSCO.

Notes.

1. It was agreed upon that the release date for the capturing memorandum together with communication regarding the capturing season 1 process will be Monday 17 September 2018.
2. Concern was raised by City Sustainability Unit with regards to the release of all the United Nations Sustainable Development Goals (17) for capturing, instead of only Goal 11. It was agreed that all 17 goals should be presented to departments for capturing, because the City will be reporting on all of the goals in the near future and not only Goal 11.
3. Stakeholders requested that a capturing checklist be prepared and shared with departments in order to allow departments to gather relevant information in time for the capturing process. This will also serve as a guideline as to what project information will be required for capturing.
4. The climate change indicators for the BEPP 2019/20 were discussed and it was established that City Sustainability Unit will be in a position to assist with gathering certain data sets.
5. It was communicated to departments that the option of archiving will be available for the 2019/20 capturing season. It was also stated that if departments want to archive projects, they should provide a reason.
6. The submission of the Draft 2019/20 Annexure A, after prioritization and budget fit, has been set for end of November 2018. The Draft Annexure should be shared with Group Financial Services for reviewing purposes before data can be released to departments.
7. It was stated by ePMU that if projects requested more than a specific amount CAPEX budget, approval will need to be obtained from EXCO.

8. City Sustainability Unit mentioned that information from the Social Vulnerability Assessment should be incorporated into CaPS.
9. During the next BEPP meeting, the BEPP submission goals should be discussed.

Way Forward.

1. The capturing memorandum, together with the capturing checklist and schedule will be communicated to departments by Monday 17 September 2018.
2. Departments should take note of the schedule and attend accordingly.
3. One-on-one sessions to take place between ePMU and Metropolitan Spatial Planning as well as Novus3 and City Sustainability Unit.

THIRD BEPPSCO MEETING

TO BE HELD ON 11 DECEMBER 2018 AT 11:00

AGENDA

1. Welcome
2. Purpose of the meeting
3. Report back and next phases:
 - 3.1 2019/2020 Capturing Season 1
 - 3.1.1 Capturing Process Followed
 - 3.1.2 2019/2020 CAPEX Wishlist Indicators
 - 3.1.3 Status of Project Completeness
 - 3.1.4 Review of the Capturing Process followed
 - 3.2 2019/2020 Analysis and Budgeting
 - 3.2.1 Applications System (APS) Analysis
 - 3.2.2 2019/2020 Prioritisation Process Plan
 - *Main Stakeholders*
 - *Outline of the Prioritisation Process Plan*
 - 3.2.3 2019/2020 Prioritisation Model Results
 - 3.2.4 2019/2020 Budget Fit Results and Draft Annexure A
 - 3.3 2019/2020 Analysis and Budgeting
 - 3.3.1 2019/2020 Capturing Season 2 (February 2019)
 - *Purpose of Capturing Season 2*
 - *Capturing Schedule for Season 2*
 - 3.4 Report back - Gauteng Provincial Government projects

[illegible]

MEETING: 3rd BEPPCO MEETING
VENUE: 20th Floor Boardroom
DATE: 11 DECEMBER 2018
TIME: 11:00.

[illegible]

ATTENDANCE REGISTER



MEETING: ^{3rd} BEPSCE MEETING
 VENUE: 20th Floor Board Room
 DATE: 11 DECEMBER 2018
 TIME: 11:00 -

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Pefer Mouton	ISDS	X8925	072 5916 9535	pefer@tshwane.gov.za	

Agenda

Meeting: 2020/21 1st BEPPSCO Workshop

Date: 14 September 2019

Time: 09:00 – 12:00

Venue: TBC

1 2019/20 National Treasury BEPP Evaluation Feedback.

- 1.1 Comments and evaluation received from CSP co-ordinators on the council approved 2019/20 BEPP.
- 1.2 Areas of improvement for the 2020/21 BEPP submission.

2 Departmental Review of the 2019/20 BEPP.

- 2.1 Departmental review guidelines.
- 2.2 Information required from departments.
- 2.3 Submission dates for departmental review comments.

3 Departmental Inputs Required for the 2019/20 BEPP.

- 3.1 Departmental input guidelines and areas of focus.
- 3.2 Schedule and timelines.

4 2020/21 Capital Planning Cycle and Process

- 4.1 Detailed IDP/Budget work plan.
- 4.2 Schedule and timelines for the budget planning cycle.
 - 4.2.1 *Departmental One-on-One Sessions.*
 - 4.2.2 *Project Capturing Seasons.*
 - 4.2.3 *Prioritisation and Budget Fit.*
 - 4.2.4 *Finalisation of the 2020/21 Draft BEPP.*



ATTENDANCE REGISTER

MEETING: BEPPSCO MEETING

VENUE: 12th Floor Boardroom ISIVUNWATHE

DATE: 16 SEPTEMBER 2019

TIME: 9:00

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ATTENDANCE REGISTER

CITY OF
TSHWANE
IGNITING EXCELLENCE

MEETING: BEPPSCO meeting
VENUE: _____
DATE: 16 September 2019
TIME: 9:00

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★ 190701 Tshwane CAPS 3-years ED 21 - 201819 Novus³

Overview Tasks Milestones Messages Files Time Notebooks Risks Links Billing Comments

Following...

Edit Content



BEPPSCO Meeting #1 (20190916)

Version 1, Last updated by James Scheepers at 11:07 AM on Monday 16 September 2019

Attendance Register:

Henriette will provide scanned attendance register

Notes:

- Dennis requested members of the BEPPSCO to provide feedback on their experience with the CAPS system to date:
 - ePMU (Nozipho Hladebe / Leon Vermaak)
 - Slow system speed (CloudFront implementation may assist, discussions with ICT regarding network / internet speed will also improve)
 - Confusion between project and programme level from Departments
 - System is quite complex - additional training required, especially on reporting.
 - Stage Gate 0 was improved by the capturing on CAPS
 - Life-cycle cost was not well populated, so Stage Gate 1 (Feasibility) reporting was difficult owing to poor data captured
 - Performance reporting will now take place monthly. Training will be provided monthly before progress capturing for the next 6 months.
 - ROC
 - Jaco Visser tried to log-on, but did not receive his "forgot password" email link
 - Need to discuss ROC viewing rights on the system
 - Water / Sanitation (Frans Mouton / Rheta Rahl)
 - Need to dovetail all sub-planning processes - asset management planning, IDP, masterplanning
 - Reporting more user friendly
 - More training on reporting required to enable departments to draw their own reports
 - City Sustainability Unit - Climate Responsiveness and Resilience (Lutske Newton / Sam)
 - Excellent system
 - User-friendliness / complexity sometimes problematic - not a simple process, lots of complexity.
 - More focussed training required
 - Sam raised the following important points:
 - Setting up a strategy for climate main streaming in the planning and budget processes
 - Setting up a climate change budget is very important
 - Roads and Transport (Imelda and Thabo)
 - Information captured on the system is not what is coming back to the Department when the budget is finalised.
 - Need to align projects captured on CAPS and the expectations of EXCO.
 - Clearer understanding of programmes and projects.
 - Feasibility studies - Full life-cycle costing needs to taken into account.
 - Need to integrate SDBIP reporting into CAPS **NB! Not part of the scope of works**

- Housing (Metsi)
 - Budget adjustment process - the city is still not getting it right.
 - Need additional alignment discussions beyond BEPPSCO to get alignment between Housing and Utility Services.
- Sports and Recreation (Pieter Mouton)
 - System is sometimes complex - need additional training to better understand all aspects of the system.
 - Life is easier after using CAPS.
- EMS (Louis Lewis)
 - Very good system.
 - Operating budget capturing and revenue - if it is captured, where is it used.
- Need alignment / integration between SAP and CAPS
 - Project managers need to see their financial progress as part of monthly reporting.
- Eulene provided a presentation on the agenda items
 - 2019/20 NT BEPP Evaluation Feedback
 - Lack of National and SOE integration / involvement in the Tshwane budget process.
 - Evidence of engagements / meetings and joint planning initiatives.
 - Urgent need for Integration Zone wide projects.
 - Need a clear strategy for Marginalised Areas in the city.
 - Need a clear strategy and prioritisation approach to informal settlement upgrading.
 - Evidence required as part of the Stage Gate implementation process.
 - NB! How is catalytic land development programmes being prioritised in the city
 - Precinct planning and prioritisation thereof is critical.
 - Circular 88 (BEPP Performance Indicators - data is missing, need to urgently compile a comprehensive Circular 88 data source)
 - Dennis indicated that other Metros have included the Circular 88 indicators as part of the KPI reporting for Heads of Departments
 - Andy indicated that the Circular 88 indicators are the responsibility of IDP section - discuss the calculation thereof with Andy.
 - Imelda comment:
 - Very critical to have an offline discussion between Housing and Transport - alignment need to be improved for 2020/21 BEPP document
 - Transport need to provide inputs to precinct planning and prioritisation
 - Urban management - what needs to be included in the BEPP
 - Departmental Review of the 2019/20 BEPP document
 - If departments identify areas that are lacking - please communicate that to the CAPS TTT / Novus3
 - Review document from 16 Sep 2019
 - Inputs and comments required by 4 October 2019
 - Imelda requested a one-day workshop / presentation or a summary document to engage with BEPP document
 - Departmental Inputs to 2020/21 BEPP document
 - Henriette - Departmental ownership is required for their chapters
 - TEDA and Economic Development to play a stronger role in Section C review - catalytic urban development programme and preparation
 - **Project categories** - get the details from Pieter's document / Mayoral approval
 - **NB! Get these categories and descriptions from Pieter Swanepoel / Dennis Madumo**
 - Include these definitions into the BEPP and Human Settlements Department to respond to the Catalytic Urban Development Programme as well.
 - Dennis agreed to share the Mayco report on the project categories with the BEPPSCO
 - Capital Budget Planning Process 2020/21

- CSU asked to use Climate Risk Zones in Prioritisation
 - Eulene to set up discussion with CSU

Comments



Add your comment here

Agenda

Meeting: 2020/21 2nd BEPPSCO Workshop

Date: 22 January 2020

Time: 09:00 – 12:00

Venue: 20th Floor Boardroom, Isivuno House

1 Long Term Financial Strategy and Model

2 2020/21 Prioritisation Model and Results

2.1 2020/21 Prioritisation model and process.

2.2 2020/21 Prioritisation model results.

3 2020/21 Analysis and Budgeting.

3.1 2020/21 Budget scenario results and draft budget.

4 2020/21 capturing season 1 and 2.

4.1 Capturing process followed.

4.2 2020/21 CAPEX Wishlist indicators.

4.3 Status of project information completeness.

4.4 Review of the capturing process followed.

5 2020/21 Capturing Season 3 (February 2020)

5.1 Purpose of Capturing Season 3.

5.2 Capturing timeline and questions.




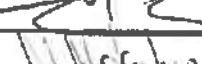







6 2020/21 Built Environment Performance Plans.












6.1 Review and comments on the 2019/20 BEPP.

6.2 One-on-ones and information requirements for the 2020/21 BEPP.

ATTENDANCE REGISTER

MEETING: Second BEPPSC Meeting
VENUE: 20th Floor boardroom Isimund House
DATE: 22 January 2020
TIME: 9:00

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Office of the City Manager

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MEMORANDUM

14 December 2017

TO: THE CHIEF OPERATIONS OFFICER
THE GOVERNANCE & SUPPORT OFFICER
THE CHIEF AUDIT EXECUTIVE
THE CHIEF EMERGENCY SERVICES
THE CHIEF FINANCIAL OFFICER
THE ACTING CHIEF OF METRO POLICE
THE CHIEF OF STAFF
ALL GROUP HEADS

ESTABLISHMENT OF A BUILT ENVIRONMENT PERFORMANCE PLAN STEERING COMMITTEE (BEPPSCO)

THE PURPOSE OF THE BEPP

The BEPP is a requirement from National Treasury aimed at refocusing Grant Expenditure.

The BEPP is considered and approved by Council together with the City's IDP and Budget annually.

From the BEPP Guidelines the following is explained as the purpose of the BEPP:

The BEPP is an outcomes-led plan prepared by each of the metropolitan municipalities in South Africa. A defined set of built environment outcomes of more productive, sustainable, inclusive and well governed cities, lead the formulation of this plan and programme to ensure that our metropolitan cities' urban form contributes to reducing poverty and inequality and enables faster more inclusive urban economic growth.

The process of preparing the BEPP requires conversation across sectors and government that results in the identification of programmes to implement the plan and the commitment of resources to implement these programmes.

A reporting framework is established Metropolitan municipalities, in particular, have the responsibility to guide spatial development through urban planning instruments, infrastructure investments and service delivery programmes that shape the built environment of South African cities.

The Municipal Systems Act sets out the requirements for the Metro's Integrated Development Plan (IDP). The IDP covers functional and institutional planning and includes the Municipal Spatial Development Framework (MSDF) which sets out the long term spatial vision.

MSDF's are also regulated by SPLUMA where the MSDF is expected to present a long term and shorter term programmatic spatial picture for the Metro. The Budget and SDBIP that set out the short term decisions with regard to the allocation of resources, are requirements of the MFMA.

The linkages between the planning and budgeting frameworks are generally weak. The results of planning and budgeting have seldom yielded the outcomes and/or impacts that we seek as a nation or at the city level. Furthermore, planning, budgeting, monitoring and reporting frameworks generally focus on inputs, activities and outputs rather than outcomes and impacts. Therefore, if outcomes and impacts are to be pursued, the approach needs to be designed to achieve this.

The BEPP is a response to the challenge of misalignment of planning and the weak linkage between monitoring, planning and budgeting frameworks. It sits within the municipal planning system and bridges the gap between planning intention and implementation programmes and corresponding resource allocation, within a clear outcome led approach consistent with higher order plans and their governing legislation in the system.

The BEPP can serve to meet the expectation of a Capital Expenditure Framework, as described in SPLUMA's associated SDF Guidelines, in that it:

- Articulates how the spatial proposals are to be achieved sequentially, with attention to what key interventions need to take place, where they need to occur and by whom. (SDF Guidelines)
- Spatially depict the development budgeting priorities and programmes for the municipality through containing the following elements: (SDF Guidelines)
 - ✓ The identification of key **spatial priorities** that will assist in fast tracking and achieving the MSDF proposals that are linked to areas where shortened land use development procedures may be applicable and endorsed by the municipal engineering department based on infrastructure capacity
 - ✓ The designation of areas where more detailed local plans must be developed through the identification of required **precinct plans**.
 - ✓ Stipulation of **implementation requirements** with regards to roles, responsibilities and timeframes.
 - ✓ Stipulation of the required **institutional arrangements** together with possible private, public and intergovernmental collaborations / partnerships

The Built Environment Performance Plan (BEPP) was first introduced in the 2011/12 financial year as an eligibility requirement in respect of the Urban Settlements Development Grant (USDG).

Metropolitan built environments rely on a number of inputs such as sector policies and related conditional grants, private sector investments, integrated planning, etc. Sector-driven, national and provincial grants play a more prominent role relative to other sources of funding for infrastructure development. The performance of the built environment is a local outcome that is significantly impacted by these, notwithstanding the policies, funding and spatial perspectives of the different spheres and associated state-owned entities.

How metropolitan municipalities lead the development of the built environment and how these grants are invested will impact on the extent to which these investments leverage further investment by the private and household sectors and ultimately determine the extent of spatial restructuring and urban transformation.

The BEPP provides the opportunity to plan for the alignment of the various built environment grants within the municipal space and to enhance the planning process to facilitate improved inter-governmental coordination in the planning and implementation of urban investments in metropolitan areas.

The BEPPs of all Metros have identified key elements of their urban networks, focussing on specific integration zones that are the focus of future investment programmes across sectors, and within which specific, catalytic intervention programmes are identified.

This planning process is intended to be “outcome-led”, responding to agreed indicators of improved built environment performance. Catalytic programmes of interventions are identified to support the achievement of targets associated with each of these indicators, so that measurable progress could be achieved in building more productive, liveable, inclusive and sustainable cities.

The requirement for all metropolitan municipalities to develop a BEPP is a cornerstone of the support provided by national government to drive an outcomes-led, spatially targeted and implementation focussed planning approach in South Africa's metropolitan cities. The BEPP is a bottom up, collaborative plan within the IUDF and with the support of national government creating an enabling environment and platform for its development.

To date, the BEPP has supported municipalities to clarify their spatial and development planning visions, and assisted them to initiate practical programming and preparation of investment programmes and regulatory reforms to progressively and measurably realise this vision. It has been accompanied by the development of a range of toolkits and technical assistance initiatives, alongside fiscal, regulatory and monitoring and reporting reforms intended to ease constraints to programme and project preparation and implementation. As the BEPP system evolves, greater emphasis is thus placed on institutional and financial arrangements necessary for accelerated programme implementation

TSHWANE BEPP STEERING COMMITTEE

The Tshwane BEPP is being driven by the Economic and Spatial Development Department since 2014. This also entails the capturing of Capital project for the municipal MTREF since 2014.

This is being done in close collaboration with the City's Finance Department (Budget Office) and Strategies and Performance Management Department.

The purpose of the BEPP however is to focus investment in priority areas identified for the city to ultimately achieve spatial transformation.

This will however only be achieved through a strong institutionalized process to achieve BEPP that is credible and owned by all strategic departments.

To achieve this goal the BEPP Steering Committee (BEPPSCO) shall have representatives from the following Departments:

- Economic Development and Spatial Planning
- Group Financial Services
- Human Settlements departments
- Utility Services
- Roads and Transport
- Environment and Agricultural Management
- City Strategy and Organisational Performance
- Regional Operations and Coordination
- Community and Social Development Services
- Health

The listed Departments must identify appropriate senior officials to represent the Departments on the BEPP Steering Committee and the nominated official(s) will be:-

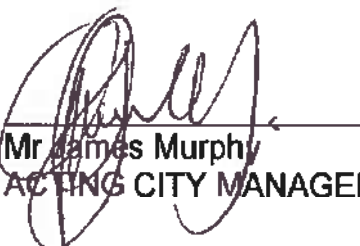
- contact point for all matters relating to BEPP process;
- coordinator for the rendering of appropriate comments on all the BEPP document;
- coordinator for the capturing of project on the Capital Planning System (CAPS); and
- representative the department at all BEPP Committee meeting activities.

The Steering Committee will be chaired by nominated official from Spatial Planning (Metropolitan Spatial Planning).

The first sitting of the BEPP Steering Committee will take place during January 2018 and the nominated officials will be informed in due course of the arrangements.

Kindly ensure your Departments full cooperation and support as this process is crucial in ensuring that the City prepares credible, BEPP.

Regards



Mr. James Murphy
ACTING CITY MANAGER

Agenda

Meeting: CaPS Technical Task Team – Monthly Planning for August

Date: 19 August 2019

Time: 09:00

Venue: Isivuno House 6th Floor Boardroom

1 Annual IDP/Budget Process Plan Communication

- 1.1 Contents of communication, responsible entity and date of communication (Annual calendar).

2 In-Year reporting process to be followed.

- 2.1 Process established and responsible entity, dates for training and capturing.
- 2.2 Actual expenditure for 2018/19 and 2019/20 July – August required.

3 One-on-One session planning and communication.

- 3.1 Confirmation of dates and agenda for departmental one-on-one sessions, memorandum to be circulated.
- 3.2 Focus areas for one-on-one sessions and capturing.
- 3.3 Communication of one-on-one sessions, agenda and dates.
- 3.4 Establishment and communication on the timelines for training, capturing season 1/2 and process.

4 CaPS system configuration and preparation for capturing season 1.

- 4.1 System configuration requirements. Establish meeting date for discussing requirements (organisational structure, technical questions, standardised risks, strategic outcomes).

5 BEPP related actions and preparation.

5.1 BEPP departmental review process, communication and dates for interaction and deliverables.

5.1.1 One-one-one sessions with CSP on improvement.

5.1.2 2020/21 BEPP Preparation workshop – date.

5.1.3 2019/20 BEPP review and communication to departments.

5.2 1st BEPPSCO preparation (28 August 2019).

5.2.1 Time and Date.

5.2.2 Review Guidelines, departmental review, comments and submission of comments.

5.2.3 Agenda and communication.

6 IGR Actions.

6.1 Presentation to the Premiere's Office for IGR process buy-in, date and process.

6.2 Schedule and align IGR interactions with the premiere's office and IGR stakeholders.

6.3 1st IGR interaction - municipal budgeting process and planning.

7 Review and adoption of the capital prioritisation model.

7.1 CaPS TTT workshop and discussion, date and stakeholders.

7.2 Changes to consider.

7.3 Data collection.

7.4 Way forward in terms of process and data requirements.

8 Conclusion.

- 8.1 Strategic planning sessions feedback or timeline.
- 8.2 Next CaPS TTT planning meeting date (23 September?).
- 8.3 Detailed work plan approval and adoption.
- 8.4 CaPS TTT Training, dates.
- 8.5 ROC project capturing and way forward?
- 8.6 Stage gate implementation plan (responsible persons)?
- 8.7 Additional resources for the budget process (Organisational Performance Management, Innovation & Knowledge Management, Premier's Office).

Attendance Register:

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1. Annual IDP/Budget Process Plan Communication

The TTT has agreed to follow the following process - After the adoption of the IDP process plan at council and the publication thereof on the municipal website, a Technical Working Group will be held with various MoE's, Departments and project managers. During the Technical Working Groups Novus3 will be allowed a time slot to highlight the key deliverables within the process plan. After this has been communicated at the Technical Working Group, a communication will be sent out as per the approved IDP process plan. Communication to be sent by either Group Financial Services or IDP (CSOP) office - confirmation still required.

The process of communication should be conducted quarterly, with each communication highlighting the key milestones for the quarter. This ties in with the annual communication which outlines the entire year's process.

The detailed workplan to be finalised during the course of next week, after one-on-one session with Group Financial Services. Once finalised the below listed actions should take place.

Actions:

Novus3 to compile a table outlining the key deliverables which should be shared with the TTT for review and comments in preparation for the communication.

Novus3 to compile a short presentation in preparation for the Technical Working Group.

2. In-Year reporting process to be followed

Actual reporting should be sourced directly from Engela Theunissen. During the Group Finance one-on-one session, Novus3 will meet with the in-year reporting team to understand the process of actual expenditure recording and to transition this into the detailed work plan. This will establish the dates for the upload of actual expenditure on the system.

Actions:

Novus3 to source actual expenditure for 2018/19 and 2019/20 to data from Engela.

Novus3 to meet with in-year reporting team to understand and consolidate process.

Novus3 to upload actual expenditure onto CaPS once received.

3. One-on-One session planning and communication

The one-on-one sessions will be chaired by Pieter Swanepoel and will consist of the elected members of the TTT. Spatial Planning to confirm the agenda, focus areas and dates for the one-on-one sessions. These sessions will only be applicable to the larger infrastructure departments which include Housing, Roads and Transport, Utilities and Environment.

The EXCO approval of projects with a lifecycle cost larger than R200 million has been catered for in the detailed work plan. A list of projects larger than R200 million can be extracted from the CaPS system. Process to still be confirmed.

Actions:

Spatial Planning to confirm the dates for the one-on-one sessions in September.

Spatial Planning to confirm the agenda for these sessions, the focus areas and relevant departments.

The agenda and timeframes to be communicated as part of the annual communication at the Technical Working Group outlined in point 1.

4. CaPS system configuration and preparation for capturing season 1

The technical questions, organisational structure, strategic outcomes and risks to remain unchanged. The strategy of the City has not changed drastically. There is a new list of standardised risks which have been shared by ePMU that will be incorporated in relation to the in-year reporting process. The reporting structure should report on utilities: electricity and utilities: water and sanitation separately. When referring to units and departments, the correct nomenclature should be used which is Department (unit) and Division (department).

The identification of projects with a lifecycle cost larger than R200 million could be added as a new technical question.

Superusers should be identified within each department which will serve as the contact persons within the City. To assist in dealing with CaPS queries internally. Training to be provided.

Follow-up with ICT nominated persons to identify CaPS Expert within the ICT department. This can only be achieved once ICT has been involved in the process after an initiation meeting between Spatial Planning and ICT.

For adjustment budget capturing preparation the following should be considered:

- The process should be aligned to the process followed by Group Financial Services.
- A "test run" should be conducted in October.
- BPC users should be trained to use CaPS.
- The template between CaPS and BPC to be confirmed during one-on-one sessions

Actions:

Spatial Planning to confirm dates for capturing season 1. To be included as part of the annual communication at the Technical Working Group outlined in point 1.

Spatial Planning and ePMU to identify superusers (1) within each department and to share this list with Novus3.

Spatial Planning to confirm ICT discussion.

5. BEPP related actions and preparation

Details pertaining to the BEPP to be discussed in one-on-one between Novus3 and Spatial Planning. The 1st BEPPSCO to be scheduled during the 1st or 2nd week of September.

Actions:

Spatial Planning to schedule BEPP discussion with Novus3 to discuss details highlighted within the Agenda of the August TTT meeting.

6. IGR Actions

The Intergovernmental devision within the City has a separate focus area. Spatial Planning focus for IGR is to influence and contribute to the planning and demand project list, the draft ECE and final ECE project list together with the IAMPS (5 year Infrastructure Asset Management Plans). Province submits Project Initiation Reports (PIR's) to Spatial Planning for consideration.

The IGR process should be discussed separately between Spatial Planning and Novus3.

Actions:

Spatial Planning to schedule IGR discussion with Novus3 to discuss details highlighted within the Agenda of the August TTT meeting.

7. Review and adoption of the capital prioritisation model

The prioritisation model will not undergo approval for the 2020/21 budget cycle, this is due to the fact that the CaPS Committee has not been approved to date. The prioritisation model should be updated as per the 2019/20 BEPP. The latest MSDF will only inform the model for the 2021/22 budget cycle, MSDF approval will only take place during 2020.

Actions:

Novus3 to build proposal for the prioritisation model based on information obtained to date.

Outline should be shared with Spatial Planning for Comments.

Once a draft model has been created, the TTT should be introduced to the model and the weighting and information should be confirmed.

8.1 Strategic planning sessions feedback or timeline.

The IDP Process Plan has been presented to the City Manager and is currently in the approval process. This will determine the timeline of some of the actions listed on the detail work plan.

Actions:

Once the confirmation of the Lekgotla dates comes through, IDP will notify the TTT.

8.2 Next CaPS TTT planning meeting date

Actions:

The date to be confirmed on the last of day of the CaPS TTT Administrative Training.

8.3 Detailed work plan approval and adoption

The IDP process plan is adopted formally by the city through the approval process. The detailed work plan should speak to the IDP and is a guideline to be followed within the TTT. The detailed work plan will be used as a consensus within the TTT to achieving the deliverables outlined within the IDP Process Plan.

8.4 CaPS Training

The following CaPS training dates and sessions have been confirmed.

Actions:

- CaPS TTT Administration Training to occur on 12/13 September at Tshwane House
 - Novus3 to compile draft programme to be shared with TTT.
- Super user training to occur (Departmental and ICT training)
 - Dates to be established. Preferably the same time period as the general departmental capturing training.
 - List of Superusers to be confirmed by Spatial Planning and ePMU.
- BPC transition to CaPS
 - BPC user list to be shared by Malusi.
 - Training to be scheduled during one-on-one Group Finance Session.

8.5 ROC project capturing and way forward

Regions will not be allowed to view all of the projects on the CaPS system. Instead this should be viewed on the mobile app which is currently being developed.

ROC project capturing not allowed on CaPS. The process should occur outside of CaPS whereby ROC should approach departments, and implementing departments should capture projects to be implemented.

Actions:

A formal discussion should take place between ePMU and ROC on how to approach the process and information in future.

8.6 Stage gate implementation plan (responsible persons)

Follow-up with CSOP required to finalise the process to be followed and the implementation of the Stage Gate template on CaPS.

Actions:

Novus3 to schedule meeting with CSOP to finalise and prepare stage gates on CaPS.

8.7 Additional resources for the budget process (Organisational Performance Management, Innovation & Knowledge Management, Premier's Office).

The TTT has agreed to approach these departments where applicable. Resources has been identified in terms of CSOP to assist with in-year reporting.

Agenda

Meeting: CaPS Technical Task Team – Monthly Planning for November/December

Date: 19 November 2019

Time: 09:00

Venue: Isivuno House 6th Floor Boardroom

1 Feedback from the September/October TTT Planning Meeting.

- 1.1 Adjustment Budget 2019/20 feedback and testing.
- 1.2 ICT and SAP Discussions.
- 1.3 Strategic Session at top management level influence and information sharing from the CaPS TTT – memorandum and invitation to the next strategic session.
- 1.4 Approval status of the 2020/21 Prioritisation Model Report at Council.
- 1.5 List of AUC for prioritisation and budget fit – EPMU.

2 Adjustment Budget Process.

- 2.1 Adjustment Budget Capturing timelines and process.
 - 2.1.1 *Additional training and capturing assistance (25 – 28 November 2019).*
- 2.2 Cashflow and Project Plan Adjustment process.
 - 2.2.1 *Training and communication regarding the CaPS configurations to speak to the Budget Adjustment Module.*
 - 2.2.2 *Capturing Timelines.*

3 Capturing Season 2 Results.

- 3.1 Project completeness report.
- 3.2 Project information sign-off process and timelines.
- 3.3 Project wish-list information and presentation.

4 Prioritisation and Budget Fit.

- 4.1 Timelines and process.

5 CaPS TTT Conclusion.

- 5.1 Next CaPS TTT meeting date.
- 5.2 CaPS TTT comments and requirements.

Attendance:**ATTENDANCE REGISTER**

MEETING: CAPS TT
 VENUE: 4th Floor Boardroom ISIVUNO House
 DATE: 19 November 2019
 TIME: 9:00

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	EMAIL	SIGNATURE
Henriette Koen	Spatial Planning	X5786	0827813760	henriette@tshwane.gov.za	HK
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Nontando Qomaji	GFS	X8236	0823773378	Nontandoq@...	NQ
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Dennis Medunio	Spatial Planning	1529	01253785	dennisma@tshwane.gov.za	DM

Notes:

- STRIC Committee:
 - STRIC committee is making decisions regarding catalytic projects in the city. The 2020/21 Capital Demand Analysis should be circulated to STRIC to inform their discussions.
- Prioritisation Model:
 - Prioritisation model report was tabled at MAYCO and the content was "noted". This means, we can continue with the model as planned for the 2020/21 MTREF prioritisation and budget fit.
- Committed and Provisioned In status for 2020/21 Budget Scenario Development.

- It was agreed with Nontando from Finance, that the Annexure B (2019/20) outcome would be used as the basis for the 2020/21 draft budget prioritisation and scenario development. All projects on 2019/20 Annexure B will be marked as "Provisioned In". Only projects with contract documents loaded onto Q Drive may be marked as "Committed". ePMU will verify contract documentation status on Q Drive and report to TTT.
- Budget adjustment mandates (long discussion):
 -
 - Finance responsible for budget adjustment submissions and consolidation of Draft Annexure B.
 - ePMU can comment on an extract report (after 29 November) whether they foresee any issues with the project readiness or departmental capacity based on the requested adjustments.
 - Finance to prepare Draft Final Annexure B
 - ePMU to facilitate schedule and cashflow adjustments based on Draft Final Annexure B
- Demand Analysis
 -
 - Prepare demand analysis presentation – include focus on the 10-year demand view (submit to TTT for comment by 20 Nov 2019)
 - Sign-off reports on the 10-year demand to be issued to HODs for signature
 - Sign-off reports to be collected by end Nov 2019.
 - Sign-off report statistics to be included in EXCO demand analysis presentation
 - EXCO demand analysis presentation is expected to happen first week of December 2019 (upon Nosipho's return)
- 2020/21 Budget Fit Indicatives
 -
 - Set up meeting with Nontando and Malusi and INCA to collectively prepare a 10-year indicative based on DORA and 10-year affordability envelope from LTFM (pre-audited statements).
 - First week of December 2019?
- General **NB!**
 - ROC project access rights
 -
 - - Finance indicated that ROC has one active project in 2019/20 – so viewing only rights needs to be amended to project specific edit rights.
 - Project ID: 712974347
 - Project Name: (714039) Bon Accord
 - NB! Contact ROC and find out which user(s) should have edit rights on this project for planning and planning/progress capturing.
 - The rest of ROC has viewing rights only.
 - Our user roles allow for a project specific edit rights to be created, so it should be doable.
 - ePMU Planning and Progress Summary Report (one-liner)
 -
 - Indicated that this report is currently in testing.
 - Will be deployed to production by week ending 29 November 2019.
 - This report will be available for the November 2019 reporting period and ePMU will be able to draw the report themselves.
- Next TTT:
 - January 2019 – exact date not set.

Agenda

Meeting: CaPS Technical Task Team – Monthly Planning for September/October

Date: 7 October 2019

Time: 09:00

Venue: Isivuno House 6th Floor Boardroom

1 Active Major Tasks for September/October

- 1.1 INCA Long Term Financial Model (Revision 1 Pre-audited Figures)
- 1.2 Adjustment Budget Preparation and Testing
- 1.3 Budget Adjustment Capturing Memorandum
- 1.4 Project Plans - Adjustment Process Verification and Finalisation
- 1.5 Mayoral/City Manager/Top Management Strategic Planning Sessions
- 1.6 2020/21 Priority Model Review – Date?
- 1.7 Capturing Season 1 – Review and Preparation for Capturing Season 2 (Project Signoff and Project Completeness Review) – Dates and Process Confirmation
- 1.8 Capturing Season 2 – Dates and Confirmation

2 IDP and Budgeting Process Feedback to date

- 2.1 ICT Discussion and Outcomes (Metropolitan Spatial Planning)
- 2.2 In-year non-financial reporting (ePMU)
- 2.3 BEPPSCO Feedback and 2019/20 BEPP Review (Metropolitan Spatial Planning)

3 Targeted One-on-One sessions – Strategic Outcome Training.

- 3.1 Context for Strategic Outcomes both IDP Ward Needs and Climate Change Outcomes
- 3.2 Dates and engagement procedure to meet with departments
- 3.3 Data clean-up required
- 3.4 Way Forward
- 3.5 System configuration requirements. Establish meeting date for discussing requirements (organisational structure, technical questions, standardised risks, strategic outcomes).

4 CaPS TTT Requests.

5 Conclusion.

- 5.1 Next CaPS TTT planning meeting date.
- 5.2 Additional training requirements.
- 5.3 ROC access to the CaPS system and Information, process verification.
- 5.4 Additional resources for the budget process (Organisational Performance Management – Amelia Phefo City CaPS Expert and Training).

Attendance Register:

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Agenda:

1 Active Major Tasks for September/October

1.1 INCA Long Term Financial Model (Revision 1 Pre-audited Figures)

Group Finance started the process during the last week of September 2019. Draft Figures should be available during the course of October 2019. The DORA is only published in February, for the adjustment budget and the draft budget fit to take place in November/December Group Finance will be using the DORA's outer years released in 2019/20.

Actions:

- Novus3 to follow-up with INCA on the release of the Long Term Financial Model (pre-audited figures) results for purposes of the draft budget fit to take place.

1.2 Adjustment Budget Preparation and Testing

Feedback was given by Novus3 on the development status of the adjustment budget module for CaPS. The following actions have been discussed going forward. All testing should be finalised before the 15th of November 2019.

Actions:

- Novus3 to follow-up with Nontando to schedule the Group Finance testing phase (during the week of 14 - 18 October).
- Departmental Pilot testing required after approval from Finance - Finance to select dates and department.
- Feedback on the process in terms of ICT and SAP discussions.

1.3 Budget Adjustment Capturing Memorandum

Group Finance indicated that the draft memo will be completed by the 11th of October 2019 and then circulated to the CaPS TTT for comment and inputs. During the discussion it was decided that ePMU and Spatial Planning inputs will be drafted throughout the course of this week.

Actions:

- CaPS TTT to review the draft memorandum for the budget adjustment process.
- Group Finance to share draft memorandum for review.
- ePMU to compile section on the project plan adjustment process and timelines - this feeds into the SDBIP requirements.
- All inputs should be submitted to Group Finance by the 16th of October at 12:00.

1.4 Project Plans - Adjustment Process Verification and Finalisation

ePMU indicated the need to allow departments to change monthly milestones but not quarterly milestones. Project Managers will have the opportunity to amend project plans together with the budget adjustment process. ePMU has agreed to capture project plans for projects which underwent the funds transfer process as part of the approval of funds transfers.

The draft timeline for budget adjustment and project plan adjustment has been set as follows:

18 November - 29 November: Departments to capture budget adjustment requests (2 weeks)

18 November - 6 December: Departments to amend project plans and cashflow projections.

Training for adjustment budget on CaPS to take place on the 11th and 12th of November (1 session per day). Additional session might be required to provide background and process (awaiting reply from Nontando)

1.5 Mayoral/City Manager/Top Management Strategic Planning Sessions

There was a strategic session that took place on the 7/8 October 2019. Outcome to be communicated by CSOP.

CaPS TTT has realised the need to influence these strategic sessions and use these session to provide insights surrounding the annual budgeting process. Suggestions were made as follow:

- To provide a presentation at the strategic sessions highlighting key concerns (Departmental indicatives and CAPEX Implementation expertise - raised by ePMU).
- 2 main objectives is to (1) Influence strategic planning and (2) to obtain directives for the budgeting process.

Some of the content should include:

- Annual CaPS input and system.
- The departmental indicatives approval at MAYCO and EXCO that influences the prioritisation/budget fit principle.
- Size of the current CAPEX

Actions:

- Spatial Planning together with the CaPS TTT to draft formal request to CSOP for invitation to the next strategic session (Dec/Jan)

1.6 2020/21 Priority Model Review – Date?

Metropolitan Spatial Planning will be reviewing the 1st draft prioritisation model on the 14th of October 2019. After approval from Spatial Planning the model will be presented to the CaPS TTT.

The model should be approved by council based on a generic report which will be updated once the final draft model has been approved.

1.7 Capturing Season 1 – Review and Preparation for Capturing Season 2 (Project Signoff and Project Completeness Review) – Dates and Process Confirmation

The review of the information captured during the 1st capturing season (7 - 18 October 2019) should highlight and indicate departments whereby targeted intervention with the CaPS TTT is required. These sessions will be used to highlight capturing issues as well as data gaps to address during the 2nd capturing season. The following process has been identified and decided on:

- Group Head sign-off of information should be done after the 1st capturing season in order to allow intervention before the start of the 2nd capturing season - this will be a formal sign-off process.
- The CaPS TTT to review and investigate the data captured for season 1 on the 22nd of October 2019 and to identify targeted sessions with various departments.
- Novus3 to generate a project completeness report before capturing started as well as when the baselines closes on the 18th of October - Share with CaPS TTT in time for the 22nd October workshop.
- One-on-ones with departments (target sessions) to take place from the 23rd of October - 1st of November 2019

1.8 Capturing Season 2 – Dates and Confirmation

Second capturing season to take place from the 4th of November - 15th of November 2019.

The Sustainability Unit (CSU) should be invited to all CaPS TTT going forward.

Strategic outcomes training required before November Capturing season 2 - possibility that the technical working group meetings could be used to train on strategic outcomes.

Actions:

- Novus3 to share strategic outcomes breakdown to CSU to generate guideline for communication to departments.
- Training on strategic outcomes to be planned and finalised with CSU and CSOP (IDP)
- Leon to discuss with Bertus the training as part of the technical working group meeting.

2 IDP and Budgeting Process Feedback to date

2.1 ICT Discussion and Outcomes (Metropolitan Spatial Planning)

Spatial Planning provided feedback from previous meetings held.

Novus3 to share update on ICT engagements at next CaPS TTT meeting or via email.

2.2 In-year non-financial reporting (ePMU)

ePMU indicated that there are departments which have captured information that doesn't save. Novus3 provided background to the query (which have been raised before) requesting ePMU to send the exact instances (project name/number) where this has occurred.

ePMU should capture project plans for projects which undergo funds transfers together with the relevant project managers.

2.3 BEPPSCO Feedback and 2019/20 BEPP Review (Metropolitan Spatial Planning)

No response have been received from departments in terms of the review of the 2019/20 BEPP. Spatial Planning to proceed with engagement and preparation work for the 2020/21 BEPP.

4 Assets Under Construction.

Projects which have been identified during the Assets Under Construction (AUC) process should be captured onto CaPS during the capturing seasons.

Actions:

- ePMU should verify the project status on CaPS for committed projects as identified during the AUC process.
- ePMU should share the AUC report with the CaPS TTT.
- Projects captured by departments should only be projects which require funding for completion as per the AUC results, implementation readiness will be applied.

5 CaPS TTT Requests.

No requests were made.

6 Conclusion.

6.1 Next CaPS TTT planning meeting date.

Next CaPS TTT to commence on the 22nd of October 2019 as a workshop to analyse the information that has been captured for the 1st capturing season.

6.2 Additional training requirements.

CaPS TTT members will be directing users to the online training manual on CaPS if users could not attend training sessions.

An additional training session have been scheduled for the 10th of October 2019 at Spatial Planning's offices.

Heads of Departments training and introduction to take place in January/February 2020.

6.3 ROC access to the CaPS system and Information, process verification.

The CaPS TTT has decided that ROC users should have the capability to only VIEW all projects on the system without access to editing information. Only project information to be visible. Novus3 to set up user roles and assign rights to ROC users.

6.4 Additional resources for the budget process (Organisational Performance Management – Amelia Phefo City CaPS Expert and Training).

CaPS Champion training programme to be implemented going forward which will typically require a shadowing process from nominated officials from the City. Exact dates to be established.

Reference No 05585/1
Makgorometje Makgata (0940)
MAYORAL COMMITTEE: 7 August 2019



**2.2.1 ECONOMIC DEVELOPMENT AND SPATIAL PLANNING DEPARTMENT
TSHWANE STRATEGIC INVESTMENT APPROACH: DEFINITIONS,
EVALUATION CRITERIA AND IMPLEMENTATION METHOD
(From the Executive Committee: 22 July 2019)**

1. PURPOSE

The purpose of the reports is to: provide uniform definitions, evaluation criteria, an implementation method and progress reporting system for Strategic Investment Initiatives, Catalytic Infrastructure Projects and Strategic Urban Developments (SUDs).

2. STRATEGIC PILLARS

A City that facilitates economic growth and job creation; and

A City that is open honest and responsive.

3. BACKGROUND

On 28 March 2019, Council approved a report on the Re-Engineering of the City of Tshwane Strategic Investment Committee (STRIC) processes and structures. As per said report, the STRIC is now an Exco sub-committee. The rationale behind establishing this committee is three-fold, namely:

- Determine investment readiness of a project; investment application status; investment appraisal and investment aftercare;
- The evaluation of a proposal with a view of granting a referential status which is intrinsically an administrative function; and
- The overseeing of the implementation and management of the Project Development Charter controlling the City's responsibilities for the fast tracking of the project. This includes insuring that those matters which require Political intervention and/or approvals are addressed timeously and submitted for consideration by the relevant political structure.

The newly constituted STRIC is chaired by the City Manager. This high level multi-disciplinary committee fulfils the role of a Programme Management Committee by approving, monitoring and overseeing the implementation of all catalytic and strategic investment projects and, *inter-alia*:

- Determine high level project implementation milestones (Project Delivery Charter);
- Summons project managers to provide monthly feedback on the progress of their respective PDC's;

- Provide investors with a platform to present their projects for possible inclusion as a catalytic and or strategic project;
- Determine high level project risks and design appropriate mitigation against such risks;
- Ensure resource mobilisation (budget / adjustment budget submissions; intergovernmental grants and subsidies);
- Ensure high-level co-ordination, monitoring and evaluation;
- Ensure optimal inter-departmental co-ordination and synergy in the execution / implementation of the project and manage stakeholder relations;
- Direct the necessary interventions to ensure that internal bottle-necks are resolved and facilitate (where applicable) the resolving of external bottle-necks;
- Inform MayCo of those projects granted preferential status and report thereafter on a monthly basis on progress / challenges and make proposals / recommendations to rectify these challenges (including the review of the status of a project); and
- Ensure that Broad Based Black Economic Empowerment (BBBEE), Job Creation and Skills Development objectives find expression in the delivery of these projects.

STRIC Membership is composed as follows:

- City Manager: Chairperson;
- Chief Operating Officer;
- Governance and Support Officer;
- Chief Financial Officer;
- Group Head – Group Legal and Secretariat Services;
- Group Head – Economic Development and Spatial Planning (To provide administrative compliance support);
- Group Head – Group Property;
- Group Head – Utility Services;
- Group Head – Roads and Transport;
- Representative of the Office of the Executive Mayor; and
- Any other co-opted member.

It is estimated that the city currently has investment projects to the value of about R30 billion that have been subjected to internal technical evaluation using the investment factsheet. Many of these projects have been in the city's system for more than 30 months and can be unlocked if all the operational challenges relating to the current institutional arrangements are resolved.

Below is an extract from the list of these projects:

- Centurion Aerospace Village;
- Rainbow Junction;
- Tshwane Automotive City;

- PRASA investments;
- Government Boulevard Development;
- Silverton SEZ project (Ford SA expansion project);
- 5 'O Clock Development;
- Hazeldean Development;
- Kudube Smart City Development;
- Olive Hills Smart City Development;
- Rankuwa Smart City Development;
- R55 Mega City Development;
- Rosslyn Tshwane Automotive City Development;
- Silverton Automotive Special Economic Zone;
- Onderstepoort Development;
- Rainbow Junction Development;
- AMKA Pharmaceuticals;
- Daracom;
- Mams Mall;
- SepFluor (2 x mines/ 1 x beneficiation plant);
- Hazeldean township;
- Abland developments (various);
- Forrest Hill (Billion Group);
- Kale Development Group (various);
- RPC Marcon;
- MBT Petroleum;
- Tshwane Freight and Logistical Hub;
- Bio2Watt energy project;
- IG Resources energy project;
- New GX-Nissan energy project; and
- PowerX.

Main problems experience with the current strategic investment approach are:

- different project/ initiatives requires unique approaches to facilitate implementation;
- the current facilitation process is not responsive to new legislative requirements, e.g. from the Spatial Planning and Land Use Management Act (SPLUMA);
- the strategic direction offered by the Integrated Development Plan (IDP), Built Environment Performance Plan (BEPP) and other strategic documents is not finding expression in the current investment facilitation approach;
- investment proposals are currently submitted to various departments and offices in the city leading to a lack of coordination;
- projects/ initiatives are not evaluated based on the City's strategic objectives;
- different departments and offices use different definitions to describe catalytic/ strategic projects;
- different departments and offices use different evaluation criteria in determining which projects should be considered strategic; and

- projects / initiatives are not properly scoped and profiled.

4. DISCUSSION

In order to structure the strategic investment approach it is necessary for the city to adopt uniform definitions, evaluation criteria, an implementation method and progress reporting system. These are described in more detail below.

4.1 PROPOSED UNIFORM DEFINITIONS

In studying various current acts, policies and strategy documents, three types of strategic investment projects have been identified, namely:

- Strategic Investment Initiatives;
- Catalytic Infrastructure Projects; and
- Strategic Urban Developments (SUDs).

In order for the City to formalise its approach to these three project types, it is necessary for a city wide definition of each project type to be adopted. In this regard, the below definitions are provided.

For the purpose of business attraction and investment facilitation, the term strategic investment initiative is adopted for investment proposals or initiatives to be actively facilitated by the city. A Strategic Investment Initiative is defined as "Any retention or expansion based investment as well as any new investment that has a propensity to create employment".

For the purpose of public infrastructure provision, the term catalytic infrastructure project is adopted to describe impactful infrastructure projects of city wide importance. A Catalytic Infrastructure Project is defined as per the National Treasury Integrated City Development Grant (ICDG) definition, namely as "A capital project which have the potential to crowd in household and private investment in the areas of infrastructure, i.e.

- core urban infrastructure services, such as bulk and connector water, sanitation, energy or solid waste infrastructure;
- land and human settlements development, including opportunities for land development and release, public and social housing and upgrading of informal settlements;
- economic infrastructure investments, such as upgrading of business districts, the provision of improved street and pavement infrastructure and open space systems; and
- public transport infrastructure and services, e.g. Bus Rapid Transit (BRT), bus, rail and ports".

For the purpose of land development facilitation, the term Strategic Urban Development is adopted to describe the highest level of land development projects to be facilitated land the City. A Strategic Urban Development is defined as "A large

scale urban development that is of a metropolitan wide strategic nature and is of critical importance in building the City of Tshwane as envisaged in the IDP, Metropolitan Spatial Development Framework (MSDF) and BEPP. A SUD is typically initiated and led by the private sector or a State Owned Enterprise and typically straddles two or more townships (farm portions)".

4.2 Evaluation Criteria

Although the above definitions provide a good description of the project types which the city may come across as part of a strategic investment facilitation drive, the identification and prioritisation of individual projects could still be subjective. In order to remove subjectivity from the process, the City must adopt a set of evaluation criteria for each of the three project types. The evaluation criteria must be applied to all candidate projects. The results of such technical evaluation will determine if an individual project can be classified for facilitation by the City. The below set of evaluation criteria was developed from studying various national, provincial and local policies and strategies and is herewith adopted for the respective project types.

The following evaluation criteria will be used to identify and prioritise Strategic Investment Initiatives:

- Project must be in line with the MSDF and Regional Spatial Development Framework (RSDF);
- Project to be either Brownfield or Greenfield in any of the broad economic sectors;
- Profile of developer (funding, capacity, ability, track record, private/ public). Total Size of development (buildings - m² / land -ha);
- Project requirements from Municipality (interventions, development processes, land, infrastructure);
- Stage of the project (feasibility, detailed development plan, submitted application, approved application, construction);
- Project Implementation Timeframe;
- Compliance and Implementation;
- Job creation (Construction and Operational Phase: direct, indirect, induced);
- Total Economic Impact during construction and during operational phase;
- CoT income generation;
- Project Funding;
- Industry Sector and sectors of economic importance (Economic strategic compliance);
- Capital Investment (Rand value of Investment);

- Local Production (% of Local Contents);
- Export Demand (Export turnover as percentage of total annual turnover);
- Contribution of the development towards Small, Medium and Micro-enterprises (SMME's) and BEE (Including new entries to market); and
- Skills Development Initiatives (Both internal and external).

Catalytic Infrastructure Projects will be identified and evaluated annually as part of the City's IDP and BEPP processes. For this purpose the City's Capital Prioritisation System (CAPS) will be used.

The following spatial, economic and social evaluation criteria will be used to identify and prioritise Strategic Urban Developments:

- Geographic locality (Irt BEPP Integration Zones, MSDF & RSDF priority areas);
- Type of development (Industrial, Retail, Residential Mixed use);
- Principles of Sustainability (densification, integration, viability, accessibility, efficiency, diversity, value, productive life, shelter, health, safety, justice, equity and protection);
- Strategic compliance (Long-term Strategy, IDP, MSDF, RSDFs, Sectoral Plans, Environmental Compliance);
- Profile of developer (funding, capacity, ability, track record, private/ public). Total Size of development (buildings - m² / land -ha);
- Project requirements from Municipality (interventions, development processes, land, infrastructure);
- Stage of the project (feasibility, detailed development plan, submitted application, approved application, construction);
- Project Implementation Timeframe;
- Compliance and Implementation;
- Type of Investment (Redevelopment, Brownfield, Expansion, Greenfield);
- Job creation (Construction and Operational Phase: direct, indirect, induced);
- Total Economic Impact during construction and during operational phase;
- CoT income generation;
- Project Funding;
- Industry Sector and sectors of economic importance (Economic strategic compliance);

- Capital Investment (Rand value of Investment);
- Private Infrastructure Investment (% of total investment value);
- Local Production (% of Local Contents);
- Export Demand (Export turnover as percentage of total annual turnover);
- Contribution of the development towards SMME's and BEE (Including new entries to market);
- Number of housing units to be provided;
- Housing typologies and mix to be provided;
- Project beneficiaries (directly and indirectly);
- How the project will enhance the social and cultural needs of communities;
- Skills Development Initiatives (Both internal and external);
- Environmental Management Spent (% of annual turnover);
- Corporate Social Investment (CSI) spend (% of Turnover);
- Improve access to social and cultural participation;
- Inclusiveness and social cohesion; and
- Improved access to social services, cultural facilities (providing social infrastructure) and Township revitalization contribution.

This approach will align strategic investment in the city with the priorities as set out in the IDP which *inter alia* seeks to create jobs, attract investment and provide housing opportunities.

4.3 Implementation method

As previously reflected, each of the three project types in this strategic investment approach will require a customised implementation method. The method to be put in place for all three is described below.

Strategic Investment Initiatives

The facilitation of Strategic Investment Initiatives (SII) require a central point of entry for all candidate initiatives. This central point of entry is the Economic Development and Spatial Planning Department's Economic Development Division. All investment initiatives submitted to the city must be directed to the Economic Development Division, either via the online 'Investment Portal' or directly to responsible staff in the division. The division will evaluate candidate initiatives based on the above evaluation criteria. Qualifying investment proposals will be submitted to the Strategic Investment Committee (STRIC). Project managers will be appointed for

- Initiatives/ projects which qualify and will and report directly to STRIC or the Strategic Investment Committee.

Once a proposal passed the strategic evaluation criteria the project owner may be invited to present his proposal to the Strategic Investment Committee. The functions of the committee include:

- To provide advice to investors on various matters such as services and other investment services such as incentives (Not necessary COT incentives);
- Advice STRIC on strategic projects that will have a substantial economic impact on the City and that such project should form part of the STRIC agenda;
- Unblock service related issues linked to applications;
- Advice the City on new policy directives emanating from the investment screening process;
- The Committee will meet bi-monthly;
- Its members will be:
 - Economic development(Chair);
 - Spatial Planning;
 - Service Departments;
 - Legal;
 - Property;
 - Finance;
 - TEDA;
 - COO's Office; and
 - Representative of the CM's Office;
- Members will be appointed by the City Manager (CM) and a quorum for the meeting is 50%;
- Members who do not attend the meeting will be reported to the STRIC;
- The main aim of the committee is not to approve the fast-tracking of investments but to assist with unblocking service issues and provide investment related advice to investors as alluded to earlier; and
- A project that has been presented to SIC and SIC deemed the project to be strategic in nature will result in the issuing of a supporting letter to the project owner and it will be signed by the Group Head (GH) for Economic Development and Spatial Planning. This will enable Officials to be aware of the strategic nature of the project. Officials not assisting the project owner promptly could be reported to his/her Departmental representative on the SIC or even at the STRIC.

The Group Head Economic Development and Spatial Planning will, on resolution of the Strategic Investment Committee (STRIC), adopt a candidate initiative as a Strategic Investment Initiative which will then bind all council departments in assisting with the required investment facilitation. Again this does not mean the fast-tracking of such investment.

This will be done by the evaluation of the SII subject to set criteria and submitted to the STRIC for discussion and consideration upon which recommendations are to be adopted for processing and implementation by Departments. It is anticipated that there could be about 30 to 50 Strategic Investment Initiatives being facilitated by the city at any given time. The nature of these initiatives is such that it will most likely result in individual facilitation of an initiative over a period of about one to five years. Formal applications that form part of strategic investment initiatives will still be submitted to and processed by the formal responsible departments. SII can take the form of brownfield and greenfield investments. Such projects could be in the current Investment Pipeline of Tshwane or new investment offers.

Information Fact Sheets will be compiled and/or updated by the relevant Project Owners for all prospective SIIs. Available information will be updated regularly. These Investment Fact Sheets will be used by the City when interacting with investors and strategic partners (including inbound delegations). This facilitation phase will focus predominantly on addressing those investment offers that are received by the City and qualify as per the investment screening process. The process of handling such offers can be broken down into 4 phases and can be described as follows:

- Phase 1 (The fact finding phase): This is the phase from first contact made by a pending investor enquiring as to the availability of land and/or services and offerings (incentives etc.) that the CoT could offer them and will be concluded on receipt of a fully motivated application for consideration by the CoT or via the business aftercare process;
- Phase 2 (The application phase for consideration of strategic status): This phase commences with the submission of a detailed application that fully motivates the investment offering;
- Phase 3 (The post strategic status approval phase): This phase consists of the Project Management and tracking phase that monitors the various milestones associated with the submission of the necessary applications to the City; and
- Phase 4 (Aftercare and Retention): This phase is relevant to all developments and investments that have been landed and requires a dedicated commitment to ensure that the investment is retained and possibly increased by ensuring that service delivery problems etc are adequately and speedily addressed to the satisfaction of the investor.

Catalytic Infrastructure Projects:

The implementation of Catalytic Infrastructure Projects will be done on a project management approach per individual project. The City Strategy and Organisational Performance Department's ePMU will oversee the implementation of Catalytic Infrastructure Projects. Individual departments will remain responsible for the implementation of individual projects.

Catalytic Infrastructure Projects will be identified annually via the CAPS system and will be pronounced as such in the city's IDP and/or BEPP. The nature of these projects is such that it will most likely result in implementation/ construction periods of about five to ten years.

Strategic Urban Developments:

The facilitation of Strategic Urban Developments require a customised project management approach per SUD. Given the land development nature of SUDs, the Economic Development and Spatial Planning Department's City Planning and Development Division will lead the facilitation of SUDs. The division will evaluate candidate SUDs based on the above evaluation criteria.

A Profiling Report will be drafted by the City Planning and Development Division for each prioritised SUD for adoption by STRIC. An outline for a standard Profiling Report is attached as Annexure C. Once the Profiling Report for a specific SUD is adopted by STRIC, all city departments and offices will be bound to give priority to the facilitation and implementation of the SUD. Each SUD will be managed by a project manager allocated from the City Planning and Development Division. Said project manager will form a project management team consisting of formally allocated representatives from departments involved. It is anticipated that there could be about 10 Strategic Urban Developments identified by the City. The nature of these developments is such that it will most likely result in individual facilitation of an SUD over a period of about ten years or even more. Formal land development or other applications that form part of the SUD will still be submitted to and processed by the formal responsible departments.

4.4 Progress Reporting

Regular progress reporting on Strategic Investment Initiatives, Catalytic Infrastructure Projects and Strategic Urban Developments are of critical importance with the view of keeping the city's management informed of progress and ensuring implementation as per project schedules.

Strategic Investment Initiatives

The Divisional Head Economic Development will, via the Group Head Economic Development & Spatial Planning provide a quarterly progress report to STRIC and Mayco to provide an overview of progress with Strategic Investment Initiatives being facilitated by the Economic Development Division. The requirement for such progress reports will be included in the scorecard of the Divisional Head Economic Development. The format of such progress reports need to be agreed by the STRIC.

Catalytic Infrastructure Projects

The Divisional Head ePMU, will via the Group Head City Strategy and Organisational Performance provide a quarterly progress report to STRIC and Mayco to provide an overview of progress with the implementation of Catalytic Infrastructure Projects. The requirement for such progress reports will be included in the scorecard of the Divisional Head ePMU. The format of such progress reports need to be agreed by the STRIC.

Strategic Urban Developments:

The Divisional Head City Planning & Development will, via the Group Head Economic Development & Spatial Planning provide a monthly progress report to STRIC and Mayco to provide an overview of progress with Strategic Urban

Developments being facilitated by the City Planning & Development Division. The requirement for such progress reports will be included in the scorecard of the Divisional Head City Planning & Development. The format of such progress reports need to be agreed by the STRIC.

5. COMMENTS OF THE STAKEHOLDER DEPARTMENTS

5.1 COMMENTS OF THE CHIEF FINANCIAL OFFICER

Cognisance is taken of the contents of the report.

There are no financial implications emanating as results of this report as the purpose of this reports is to provide uniform definitions, evaluation criteria, an implementation method and progress reporting system for Strategic Investment Initiatives, Catalytic Infrastructure Projects and Strategic Urban Developments.

5.2 COMMENTS OF THE CHIEF OF EMERGENCY

The purpose of this reports is to: provide uniform definitions, evaluation criteria, an implementation method and progress reporting system for Strategic Investment Initiatives, Catalytic Infrastructure Projects and Strategic Urban Developments.

The Emergency Services Department is in support of this initiative. The Department has taken cognisance of the contents of the report and the Annexures thereto; and is in support of the recommendations contained there-in. Further, where it concerns the approval of plans, specifically fire protection plans, recommendations in that regard will be made as provided for in Section 6(2) of the National Building Regulations and Building Standards Act 103 of 1977, as amended.

5.3 COMMENTS OF THE CHIEF OF POLICE

The purpose of this reports is to: provide uniform definitions, evaluation criteria, an implementation method and progress reporting system for Strategic Investment Initiatives, Catalytic Infrastructure Projects and Strategic Urban Developments. The Tshwane Metro Police Department takes cognisance of the contents of the report and further supports the recommendations as set out in the report.

5.4 COMMENTS OF THE GROUP HEAD: GROUP LEGAL AND SECRETARIAT SERVICES

The purpose of this reports is to: provide uniform definitions, evaluation criteria, an implementation method and progress reporting system for Strategic Investment Initiatives, Catalytic Infrastructure Projects and Strategic Urban Developments.

In terms of Section 11 (3) (a) (b) & (n) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (hereafter referred to as the "MSA"), a municipality exercises its legislative or executive authority by developing and adopting policies, plans, strategies and programs, including setting of targets for delivery, promoting and undertaking development and doing anything else within its legislative and executive competence.

Section 51 of the MSA provides that a municipality must within its administration and financial capacity establish and organize its administration in a manner that

would enable the Municipality to amongst others, facilitate a culture of public service and accountability among its staff and be performance orientated and focused on the objects of local government as embodied in Section 152, of the Constitution of the Republic of South Africa.

In accordance with Section 55 (1)(a) of the MSA, As head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council, responsible and accountable for—

(a) The formation and development of an economical, effective, efficient and accountable administration-

1. equipped to carry out the task of implementing the municipality's integrated development plan in accordance with Chapter 5;
2. operating in accordance with the municipality's performance management system in accordance with Chapter 6; and
3. responsive to the needs of the local community to participate in the affairs of the municipality.

Having taken regard to the aforesaid and with specific reference to the contents of the report, Group Legal and Secretariat Services Department supports the approval of the report and the recommendations.

5.5 COMMENTS OF THE GROUP HEAD: CITY STRATEGY AND ORGANISATIONAL PERFORMANCE

The City Strategies and Organisational Performance management department take cognisance of the report on the definitions, evaluation criteria and implementation method for strategic investment projects in the city. This will assist the City in prioritising key proposals for development which will contribute positively to economic growth and job creation. The recommendations is supported.

5.6 COMMENTS OF THE GROUP HEAD: COMMUNITY AND SOCIAL DEVELOPMENT SERVICES

Community and Social Development Services Department note the content of the report and strategic intent. It will be appreciated that the Department is represented in the Committees to advance the interest of the vulnerable groups such as women, youth, people living with disability, and military veterans. This ensure that Broad Based Black Economic Empowerment, Job Creation and Skills Development objectives find expression in the delivery of these programme and projects. The socio-economic transformation agenda through this initiative is likely to respond positively in the many challenges are faced by the vulnerable groups. Moreover, to ensure that the interests of indigent households are beneficiaries in the implementation of the various programmes and projects to reduce the debtors book. It is against this backdrop that the Department support the report and recommendations. It is also important for this report to take into account the Strategic Pillar 2: A City that cares for residents and promotes inclusivity. In this regard the strategic development thrust of this report as envisaged will be promoting and protecting the interests of the vulnerable groups as enshrined in the Constitution, 1996 and related legislation, by-law and policy frameworks.

5.7 COMMENTS OF THE GROUP HEAD: ENVIRONMENTAL AND AGRICULTURAL MANAGEMENT

The purpose of this report is to provide uniform definitions; evaluation criteria; an implementation method; and progress reporting system for Strategic Investment Initiatives, Catalytic Infrastructure Projects and Strategic Urban Developments. As set out in the report, the proposed processes will expedite Strategic Investments Initiatives in the City. Environment and Agriculture Management Department therefore supports the contents of the report and recommendations.

5.8 COMMENTS OF THE GROUP HEAD: GROUP PROPERTY

Group Property takes cognisance of the report and its recommendations. The Strategic Investment Committee is a vital instrument towards unlocking the development of the real estate sector in Tshwane. The City has developed a Property Strategy and Revenue Model both of which emphasise the strategic importance of leveraging the value of public sector real estate to for revenue generation. The STRIC process opens opportunities for land value capture and it is therefore supported.

5.9 COMMENTS OF THE GROUP HEAD: HEALTH

The purpose of this reports is to: provide uniform definitions, evaluation criteria, an implementation method and progress reporting system for Strategic Investment Initiatives, Catalytic Infrastructure Projects and Strategic Urban Developments. Health Department is in support of this initiative. The Department has taken cognisance of the contents of the report and the Annexures thereto; and is in support of the recommendations contained there-in. The initiative should ensure that none of the approaches contravene the bylaws and regulations pertaining to health and safety of the environment and people.

5.10 COMMENTS OF THE GROUP HEAD: HUMAN SETTLEMENT

Comments requested on 03 May 2019 9:33:27 AM and not received.

5.11 COMMENTS OF THE GROUP HEAD: ROADS AND TRANSPORT

On 28 March 2019, Council approved a report on the Re-Engineering of the City of Tshwane Strategic Investment Committee (STRIC) processes and structures. As per said report, the STRIC is now an Exco sub-committee. The rationale behind establishing this committee is three-fold, namely:

- Determine investment readiness of a project; investment application status; investment appraisal and investment aftercare;
- The evaluation of a proposal with a view of granting a referential status which is intrinsically an administrative function; and
- The overseeing of the implementation and management of the Project Development Charter controlling the City's responsibilities for the fast tracking of the project. This includes insuring that those matters which require Political intervention and/or approvals are addressed timeously and submitted for consideration by the relevant political structure.

Roads and Transport takes note of the content of the report and support the recommendations made.

5.12 COMMENTS OF THE GROUP HEAD: UTILITY SERVICES

Energy and Electricity Division

It is understood that the purpose of the report is to provide uniform definitions, evaluation criteria, an implementation method and progress reporting system for Strategic Investment Initiatives, Catalytic Infrastructure Projects and Strategic Urban Developments. This will further benefit the City in expediting strategic investment initiatives, catalytic infrastructure projects and strategic urban developments. Energy and Electricity Division supports the report.

Water and Sanitation Division

Cognizance is taken of the report and the recommendations are supported. It should be noted that up to date system information and master plans will be required to expedite the accurate evaluation and analyses of the catalytic and strategic projects.

6. IMPLICATIONS

6.1 HUMAN RESOURCES

None.

6.2 FINANCES

Refer to the comments of Chief Finance Officer

6.3 CONSTITUTIONAL AND LEGAL FACTORS

Refer to the comments of Group Head: Legal Counsel and secretariat.

6.4 COMMUNICATION

None.

6.5 PREVIOUS COUNCIL OR MAYORAL COMMITTEE RESOLUTIONS

Re-alignment and RE-engineering of the City of Tshwane Strategic Investment Committee (STRIC) Processes and Structures. (Council Resolution 11 of 28 March 2019).

7. CONCLUSION

The report sets forth an approach that will assist in expediting strategic investment initiatives, catalytic infrastructure projects and strategic urban developments. This is done by providing uniform definitions, evaluation criteria an implementation method and progress reporting system for Strategic Investment Initiatives, Catalytic Infrastructure Projects and Strategic Urban Developments.

ANNEXURES:

- A. Investment Fact Sheet
- B. Standard outline of Profiling Report

RESOLVED:

1. That cognisance be taken of the content of the report;
2. That the definitions, evaluation criteria, implementation method and progress reporting system for Strategic Investment Initiatives, Catalytic Infrastructure Projects and Strategic Urban Developments (SUDs) for use by all council departments and offices be approved; and
3. That if there is a dispute at Strategic Investment Committee (STRIC) or Executive Committee (EXCO) with regards to adopting a specific project as a Strategic Investment Initiative, Catalytic Infrastructure Project, or Strategic Urban Development (SUD) such dispute can be referred to the Mayoral Committee (MAYCO) to make a final determination in line with the approved evaluation criteria.





Office of the City Manager

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My ref: SL/CM/01/19/001
Your ref:
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3 January 2019

TO: THE CHIEF OPERATIONS OFFICER
THE GOVERNANCE & SUPPORT OFFICER
THE CHIEF AUDIT EXECUTIVE
THE CHIEF OF EMERGENCY SERVICES
THE CHIEF FINANCIAL OFFICER
THE CHIEF OF METRO POLICE
THE ACTING CHIEF OF STAFF
ALL GROUP HEADS
ALL REGIONAL EXECUTIVE DIRECTORS

ESTABLISHMENT OF THE GRANT MANAGEMENT COMMITTEE

Dear Colleagues,

During the past financial year, the City spend 93% of the allocated grants and an amount of R410 million was not approved for rollover. With its growing demand for services and limited financial resources, The City cannot afford to forfeit any grant funding. It is becoming more and more difficult to put forward a request to National Treasury for additional funding when the City cannot fully spent the allocated grants.

There are number of reasons that have led to the underspending and amongst others is the poor planning and lack of co-ordination amongst different grants. Furthermore, with the current limited resources it is important that there is a coherent approach in the planning and execution of the grant-funded projects to ensure maximum impact and outcomes.

Current process of grant allocation to departments:

- Grants are allocated to departments based on the grant framework and the function performed by the Department , each department submit business plans to the transferring authority and engagements are held between City departments and transferring authorities in various platforms.

Proposed way-forward.

- As part of the 2019/20 MTREF process, a committee will be established consisting of the Office of the City Manager, Group Financial Services Department, City Planning & Development, City Strategy & Organizational Performance Department and Group Heads responsible for the specific grant conditions.
- Amongst others, the committee will ensure that business plans and projects submitted for grant funding are aligned to the City's strategic priorities and that the City can derive maximum impact.
- The outcome of this process will be a submission and the engagements with National Treasury and various transferring authorities. This process will feed into the finalisation of the 2019/2020 IDP and MTREF process.

The Departments receiving grant funding must demonstrate to the Tshwane Grant Management Committee (TGMC), that projects are ready to be implemented and no roll over will be requested at year-end.

Further communication in this regard will be issued through the 2019/2020 Budget Circulars.

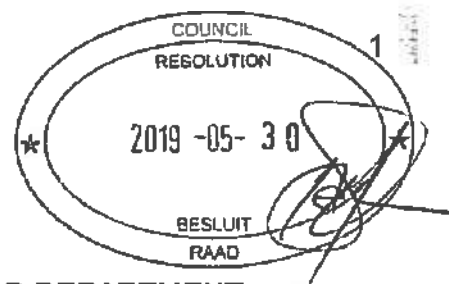
I trust that in the spirit of good governance, your Department will be represented in the TGMC to ensure accountability and improve service delivery.

Regards



Mr Previn Govender
ACTING CITY MANAGER

Reference No 17848/1
Makgorometje Makgata (0940)
SPECIAL COUNCIL: 30 May 2019



3. **ECONOMIC DEVELOPMENT AND SPATIAL PLANNING DEPARTMENT
BUILT ENVIRONMENT PERFORMANCE PLAN 2019/20
(From the Executive Committee: 20 May 2019 and the Mayoral Committee:
22nd May 2019)**

1. **PURPOSE**

The purpose is to submit the Built Environment Performance Plan 2019/20 for approval.

As per the DORA and National Treasury requirements, the draft 2019/20 BEPP is submitted for approval, in line with the time frames as per the DORA publication, to be submitted to National Treasury by 30 May 2019.

2. **STRATEGIC PILLARS**

- 2.1 A City that facilitates economic growth and job creation;
- 2.2 A City that cares for residents and promotes inclusivity;
- 2.3 A City that delivers excellent services and protects the environment;
- 2.4 A City that keeps residents safe; and
- 2.5 A City that is open, honest and responsive.

3. **BACKGROUND**

The Role of the BEPP in Relation to Other Statutory Plans, Other Internal Processes and the Statutory Municipal Planning Methodology

Spatial planning and land use management is primarily a municipal function in terms of SPLUMA. The BEPP Guidelines do not override the municipal function of spatial planning and land use management. The guidelines seek to support metropolitan municipalities in terms of good practice, specifically to create a more enabling policy and regulatory environment to achieve more compact cities. The planning alignment and reform advocated by the BEPP Guidelines (and its inherent approach, tools and instruments) are complemented by national regulatory, fiscal, monitoring and reporting reforms.

The role of the BEPP is to summarise and converge the outcomes of a multitude of spatial planning documents within the City, to ensure that implementation is guided by strategic, spatial, financial and social logic. The said documents are informed by national, provincial and municipal strategies and policies – these include the IDP, the MSDF, the RSDF and other departmental strategies. Collectively these plans provide the City's spatial imperative (supported by legislation) to guide investment and development in order to realise short, medium and long-term goals.

ANNEXURES:

- A. Section A to G
- A1 Catalytic Urban Development List
- A2 Intergovernmental Project Pipeline
- A3 Spatial Budget Mix
- A4 BEEP Indicators

RESOLVED:

1. That the content of the Built Environment Performance Plan (BEPP) 2019/20 be noted.
2. That the Built Environment Performance Plan (BEPP) 2019/20 be approved.
3. That the Built Environment Performance Plan (BEPP) 2019/20 be submitted to National Treasury with the IDP document.



Addendum 3: Climate Resilience and Responsiveness Greenhouse Gas Emissions

1 Introduction

This section of the report summarizes the City of Tshwane's accounting of Greenhouse Gas Emissions Inventory (GHGEI) from the community to corporates in Tshwane. The inventory for the city started when the city entered into a partnership with South African Cities Network, and company called Eco Metrix Africa was appointed to assist the City with the development of the Greenhouse Gas Emissions Inventory for the City's 2012 - 2013 financial years.

Developing a Greenhouse Gas (GHG) emissions inventory is the first step to implementing sustainability into municipal planning and policy-making, and is the basis from which to develop a Climate Action Plan (CAP). Measuring GHG emissions is a critical first step in developing the CAP for several reasons. First, the GHG inventory identifies and quantifies major sources of GHG emissions associated with the activities and choices currently made by residents, businesses, and public institutions. Second, the inventory provides the baseline that is used to project emissions trends and develop accurate near-term reduction targets and a long-term goal consistent with the city's objectives. The 2014/15 inventory allows the city to develop, evaluate, and implement strategies and measures to achieve its medium to long-term term GHG reduction targets goals.

2 Objective of GHGEI

The main objective of the GHGEI to is measure emissions from the city operations and help understand the magnitude of the problem of emissions and indicate key policy development as well as reporting and monitoring progress towards sustainability targets. Though the GHG Inventories are only estimates & cannot be completely measured, the exercise assists in the development of Climate Action strategies and planning for the city.

3 Methodology

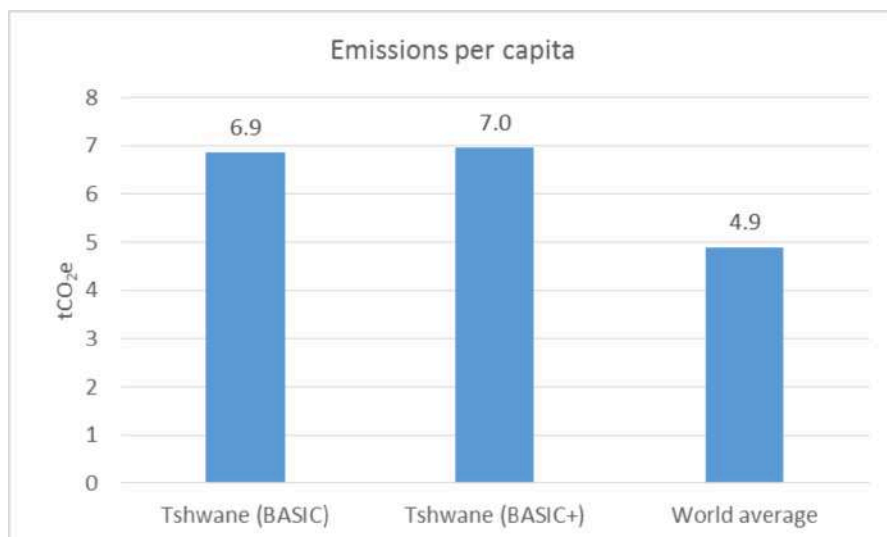
The Greenhouse Gas Inventory for City of Tshwane is compiled using the Intergovernmental Panel on Climate Change (IPCC) Protocol, the United Nations body for assessing the science related to climate change. The GHGI is also compiled using the C40 tool called the City Inventory Reporting and Information System (CIRIS). The tool is a flexible Excel-based tool for managing and reporting city greenhouse gas inventory data. Based on the Global Protocol for Community-scale Greenhouse Gas Emission Inventories (GPC) standard, the tool facilitates transparent calculation and reporting of emissions for all sectors. The inventory is also compliant with the ICLEI Local Government GHG Emissions Analysis Protocol.

There are three main inventory sectors for Tshwane GHGEI, namely: Energy, Transport and waste with Agriculture, Forestry and Land use being excluded (AFOLU). The coverage is Scope 1 and 2 and covers CO₂, CH₄, N₂O, Energy, Transport and Waste. Data for the inventory is sourced from respective department in the city and the liquid fuels data was taken from National Department of Energy. It should be noted that the data sources continue to be a challenge for Tshwane, hence for waste data it was challenging to confirm or quantify as it was not reflective of what is happening on the ground and thus World Bank study was utilised.

4 Tshwane GPC Greenhouse Gas Emissions Inventory 2014/15 - Key Findings

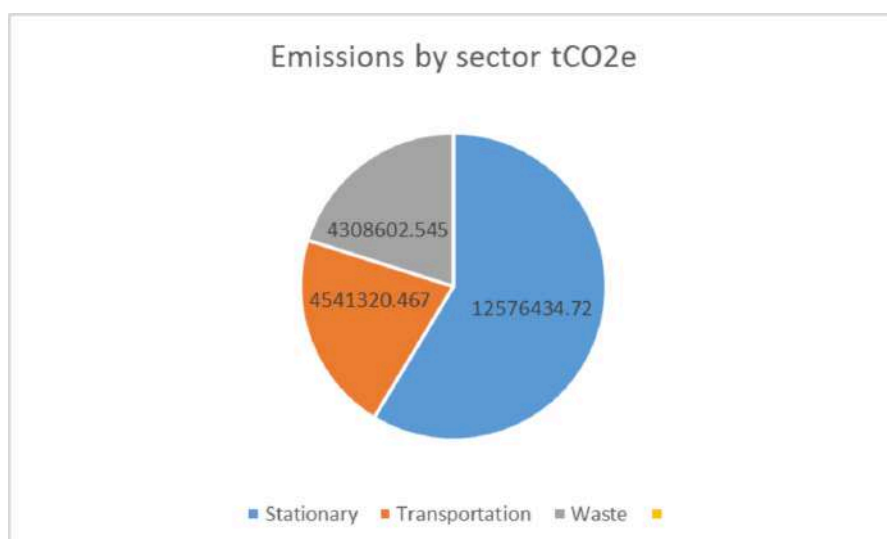
The emissions per capita in Tshwane metropolitan municipality boundaries are high when compared to the world average (Figure 1) and relatively high when compared to other South African metros. This may be due to the high amount of waste emissions, as a result of servicing a very large hinterland noting that City of Tshwane is the largest municipality in South Africa and second largest in the world.

Figure 1: Emissions per capita



Total emissions for Tshwane is 21 426 357 tons and the major emission-producing sectors represented below in figure2 as the stationary energy, transport and waste sectors (Figure 1). The stationary energy sector includes emissions (largely carbon dioxide) from energy used for non-transport purposes (e.g. electricity used in buildings, LPG used in industries, etc.) as well as fugitive losses (leaks) from natural gas pipelines. The waste sector includes emissions (largely methane) from landfills and wastewater. All emissions (carbon dioxide, methane and nitrous oxide) are represented as carbon dioxide equivalent (tCO₂e).

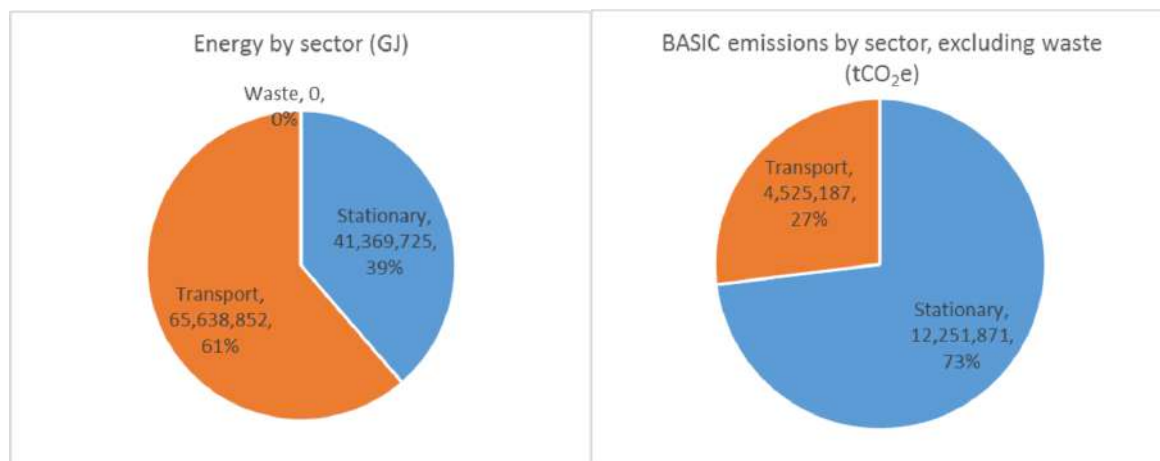
Figure 2: Emissions by sector



When comparing energy consumption and emissions production by sector, the transport sector consumes the largest proportion of energy, while the stationary energy sector produces the largest proportion of emissions (Figure 3 and Figure 4). The reason for this is that electricity consumption is captured in the stationary energy sector and electricity produces a very high amount of emissions per unit energy compared to the fuels used in the transport sector (largely diesel and petrol). South

Africa's electricity is very "dirty" (high emissions), because most of the electricity is generated using coal-fired power stations.

Figure 3: Energy consumption and emissions by sector (excluding waste)



Looking at different types of fuels used by the transport sector considering the level of energy usage, the transport sector consumes the largest proportion of energy because the main fuels used in the transport sector are diesel and petrol, with negligible amounts of electricity (in rail), while the main fuel used in the stationary energy sector is electricity, with some use of coal (largely in the industrial sector) and negligible amounts of other fuels. This is illustrated in more detail in 6 and 7. Diesel and petrol produces proportionally fewer emissions per unit energy when compared to electricity.

Figure 4: Energy consumption by sector

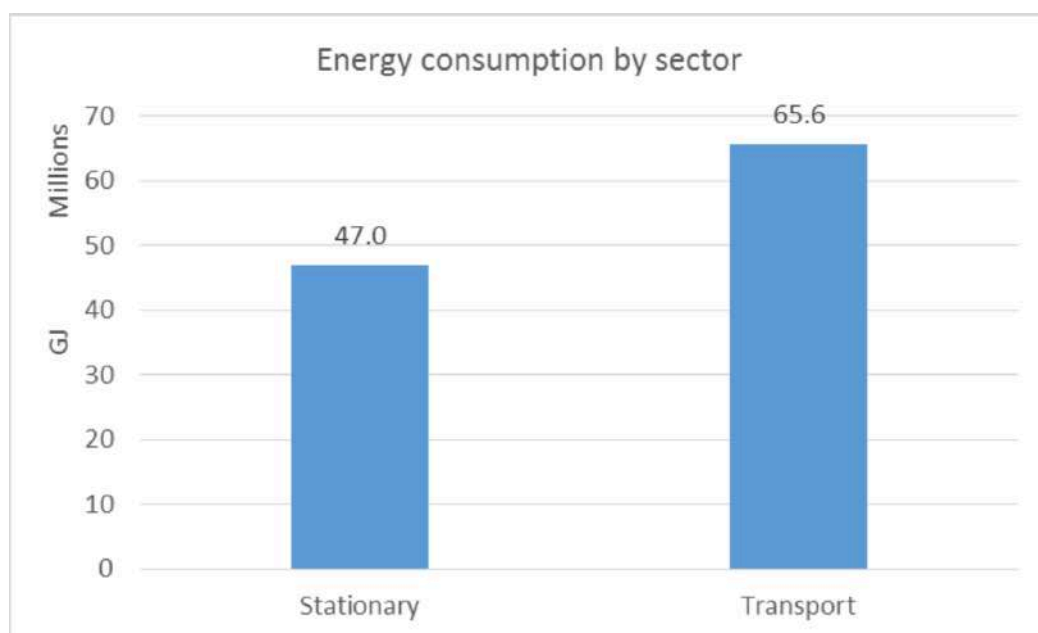
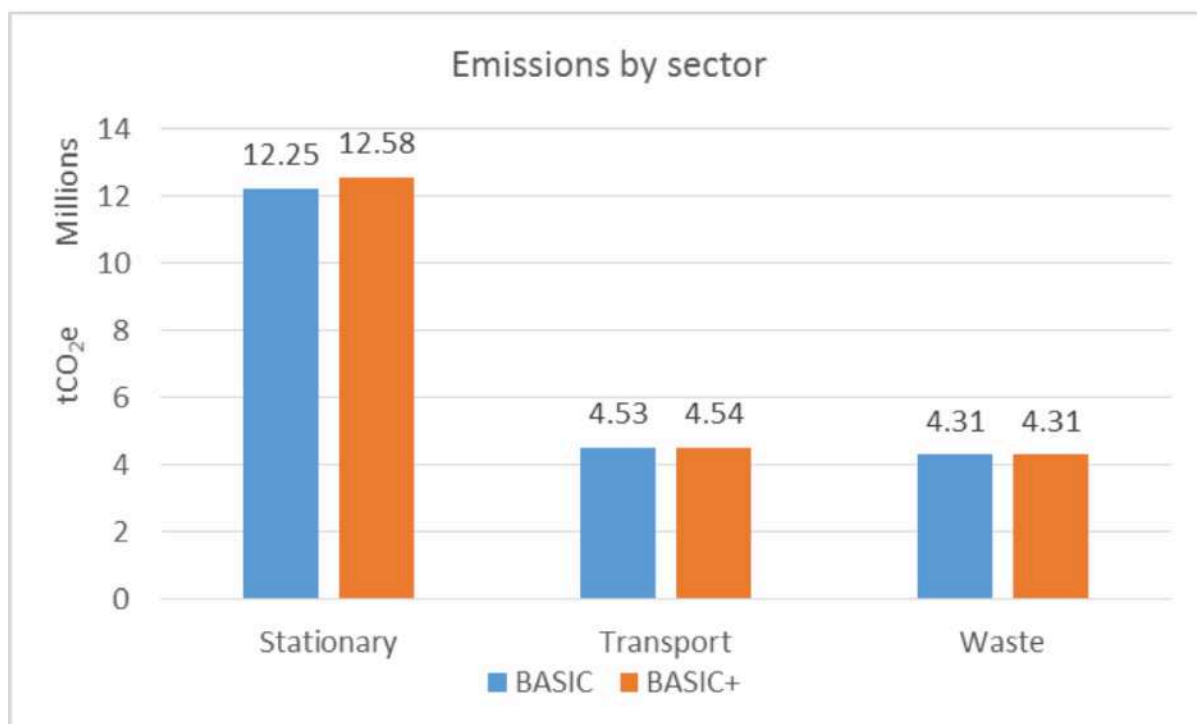


Figure 5: Emissions by sector



Looking at different types of fuels used by the transport sector considering the level of energy usage, the transport sector consumes the largest proportion of energy because the main fuels used in the transport sector are diesel and petrol, with negligible amounts of electricity (in rail), while the main fuel used in the stationary energy sector is electricity, with some use of coal (largely in the industrial sector) and negligible amounts of other fuels. This is illustrated in more detail in 6 and 7. Diesel and petrol produces proportionally fewer emissions per unit energy when compared to electricity.

Figure 6: Energy consumption by sector and fuel

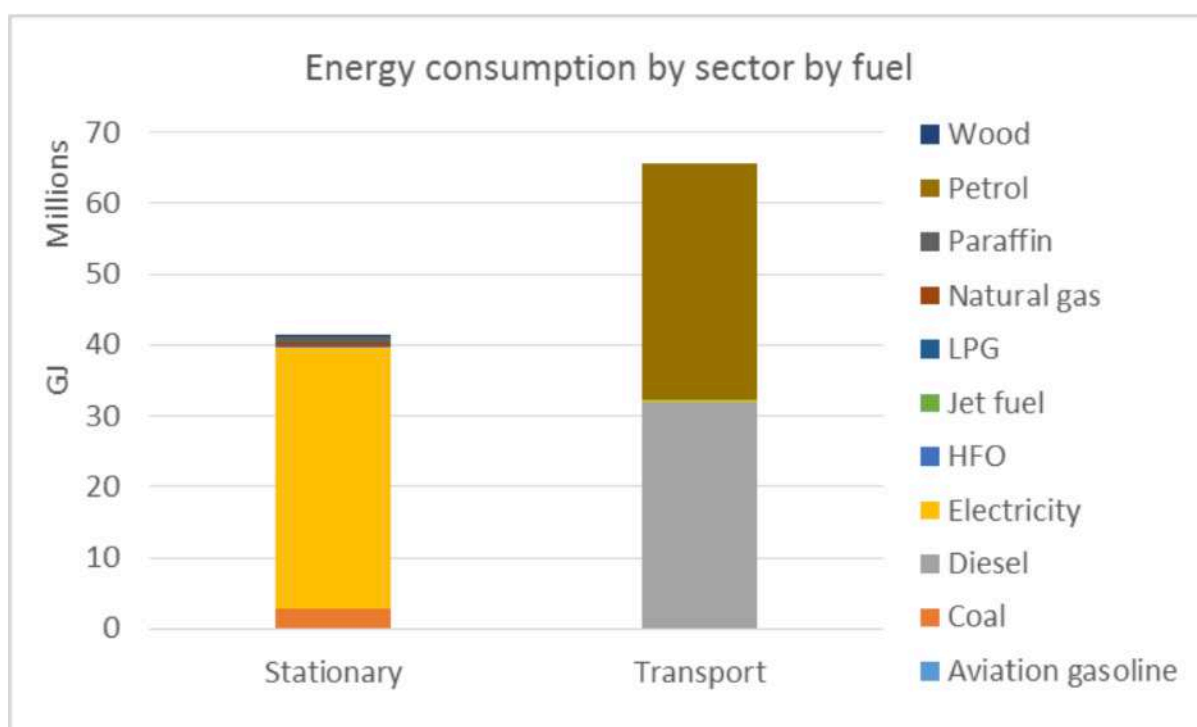
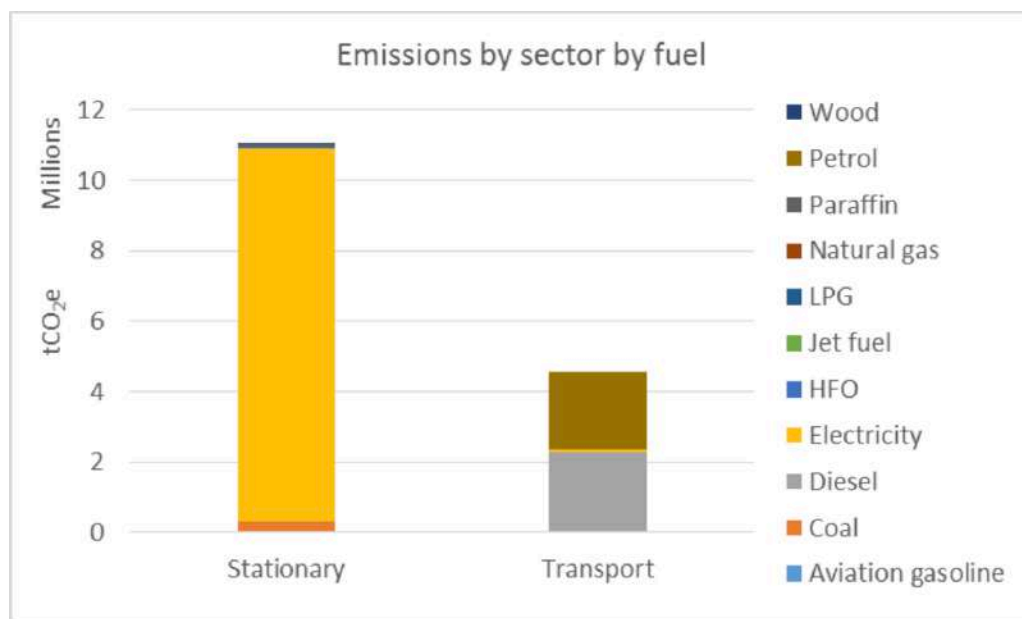
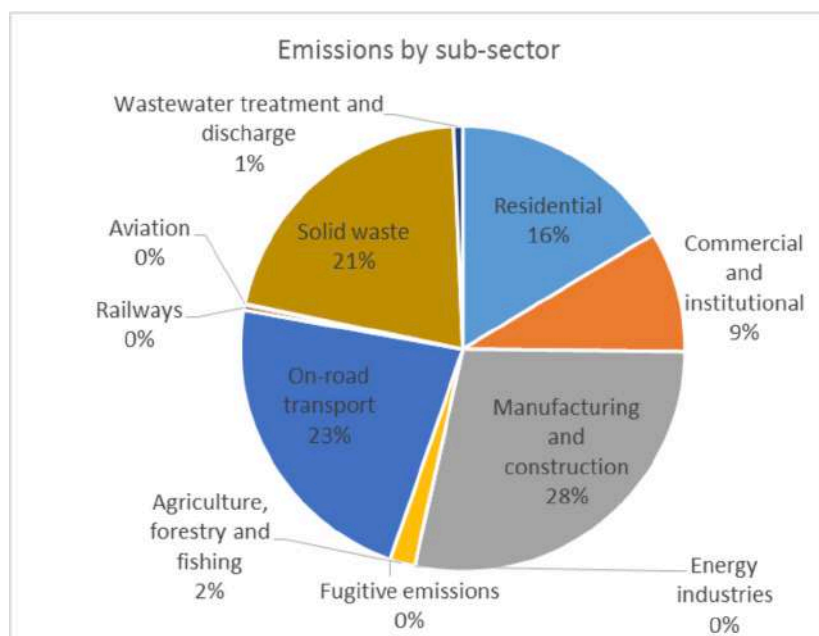


Figure 7: Emissions by sector and fuel (excluding waste)



When considering emissions by sub-sector as highlighted in figure 8, a larger number of carbon emissions is from manufacturing and construction sub-sector (28%) considering the intensity of electricity and energy required for production and operational purposes, followed by the on-road transport (23%), and landfilled solid waste emissions (21%) emissions from landfill gases, the residential sub-sector (16%) who uses most of the coal fired electricity and the commercial and institutional sub-sector (9%).

Figure 8: Emissions by sub-sector (including waste)



The graphs in Figure 9 below exclude waste in order to compare energy consumption and emissions production per sub-sector. (The waste sector only includes emissions directly from waste and wastewater; not the energy consumption used to transport or process waste, which is included instead in the stationary energy sector).

Most energy is consumed in on-road transport (61%), followed by the manufacturing and construction sub-sector (includes industrial activities) (21%), the residential sub-sector (11%) and the commercial and institutional sub-sector (includes offices, municipal facilities, retail, etc.) (6%), with small amounts of energy consumption taking place by rail and in the agricultural sub-sector (Figure 9). In contrast, the most emissions are produced by the manufacturing and construction sub-sector (36%), followed by on-road transport (29%), the residential sub-sector (21%) and the commercial and institutional sub-sector (11%). The sub-sectors that use very emissions-intensive fuels such as electricity (used in buildings) and coal (used in industries) produce proportionally high amounts of emissions when compared to their energy consumption.

Figure 9: Energy consumption and emissions by sub-sector (excluding waste)

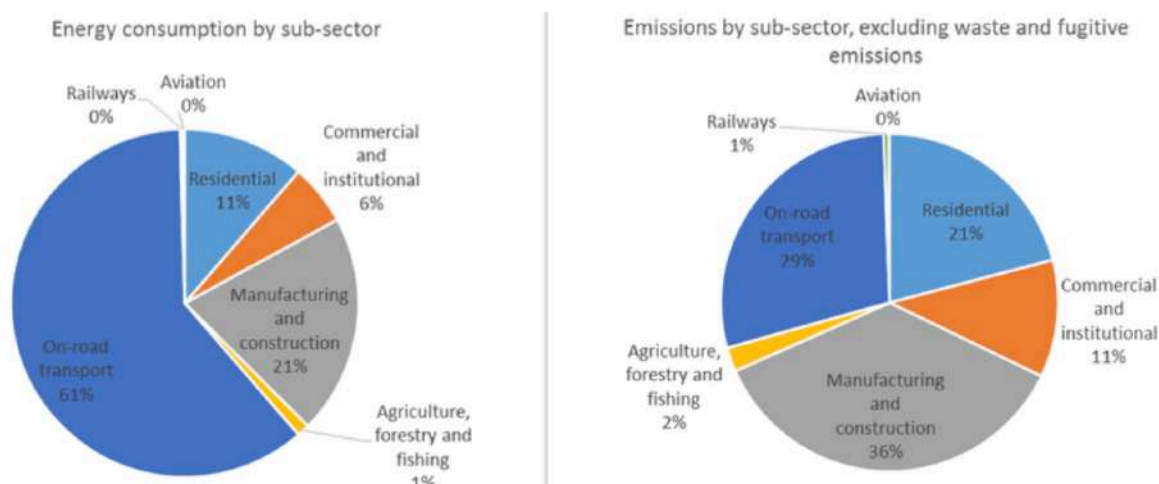
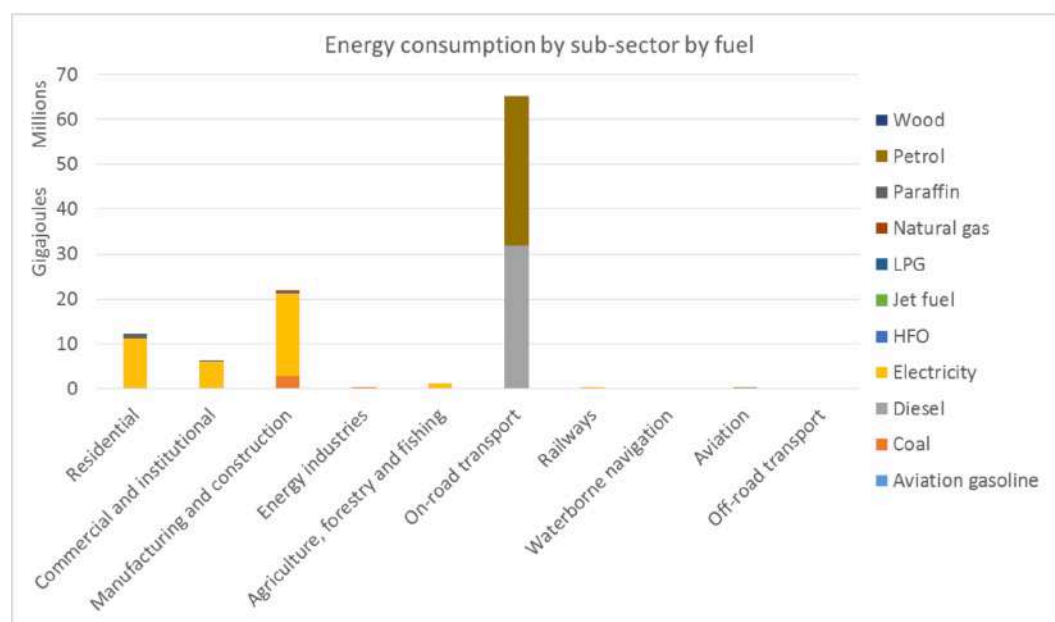


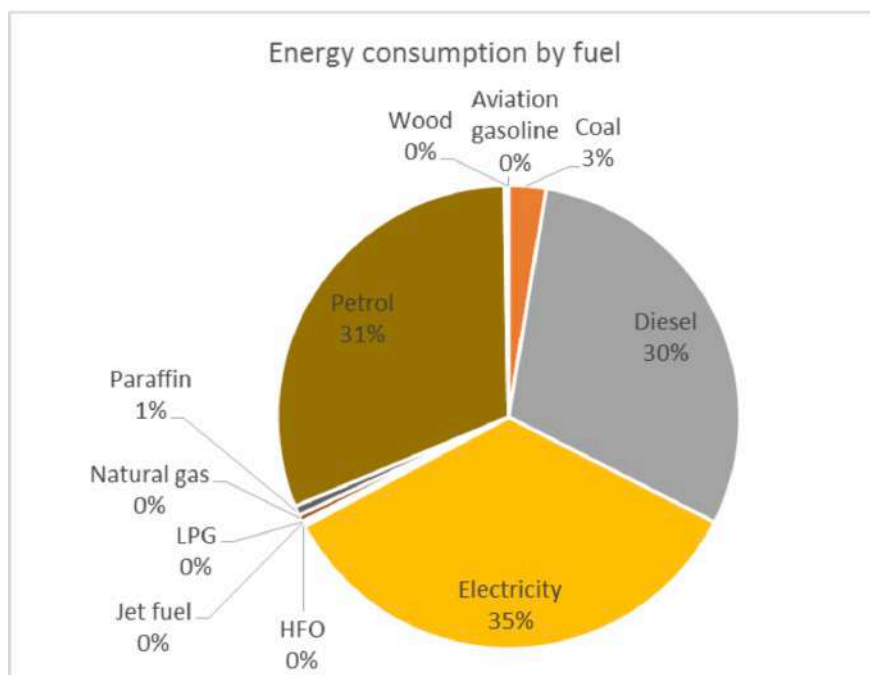
Figure 10 below indicates that most energy is consumed in the transport sub-sector, largely in the form of diesel and petrol. This is followed by the manufacturing and construction sub-sector, largely reliant on electricity and coal. The majority of the remaining energy is consumed in the form of electricity in the residential, and commercial and institutional sub-sectors.

Figure 10: Energy consumption by sub-sector and fuel



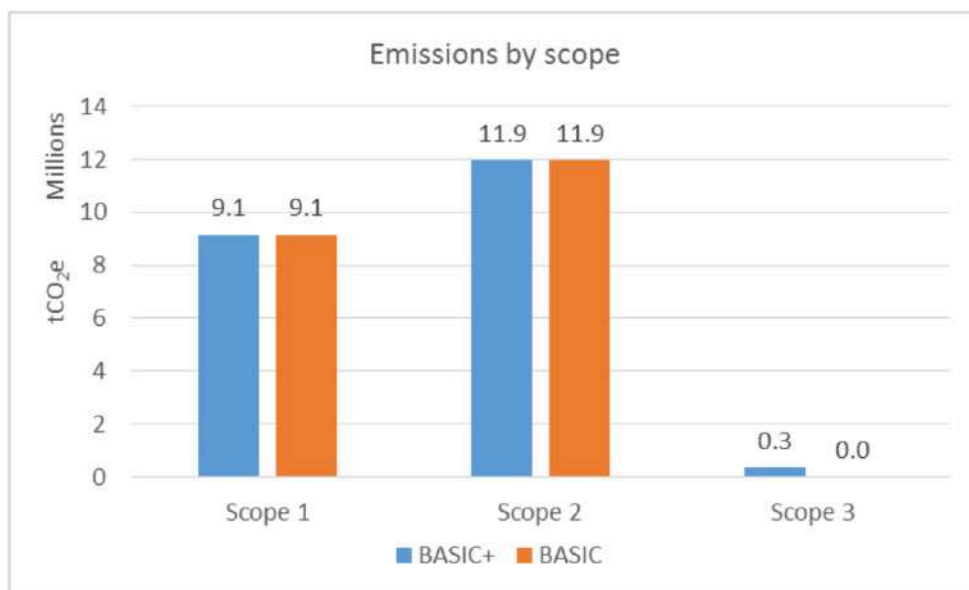
Energy consumption is dominated by three energy sources: petrol and diesel (largely consumed by on-road transport), and electricity (which is mainly generated through the use of coal-fired power stations, with roughly 10% coming from nuclear and large hydro, and a small amount from renewable energy sources) (Figure 11). Coal makes up most of the remainder, with negligible amounts of energy consumption of other fuels (LPG, paraffin, etc.) Therefore, most energy needs are supplied through the use of fossil fuels.

Figure 11: Energy consumption by fuel



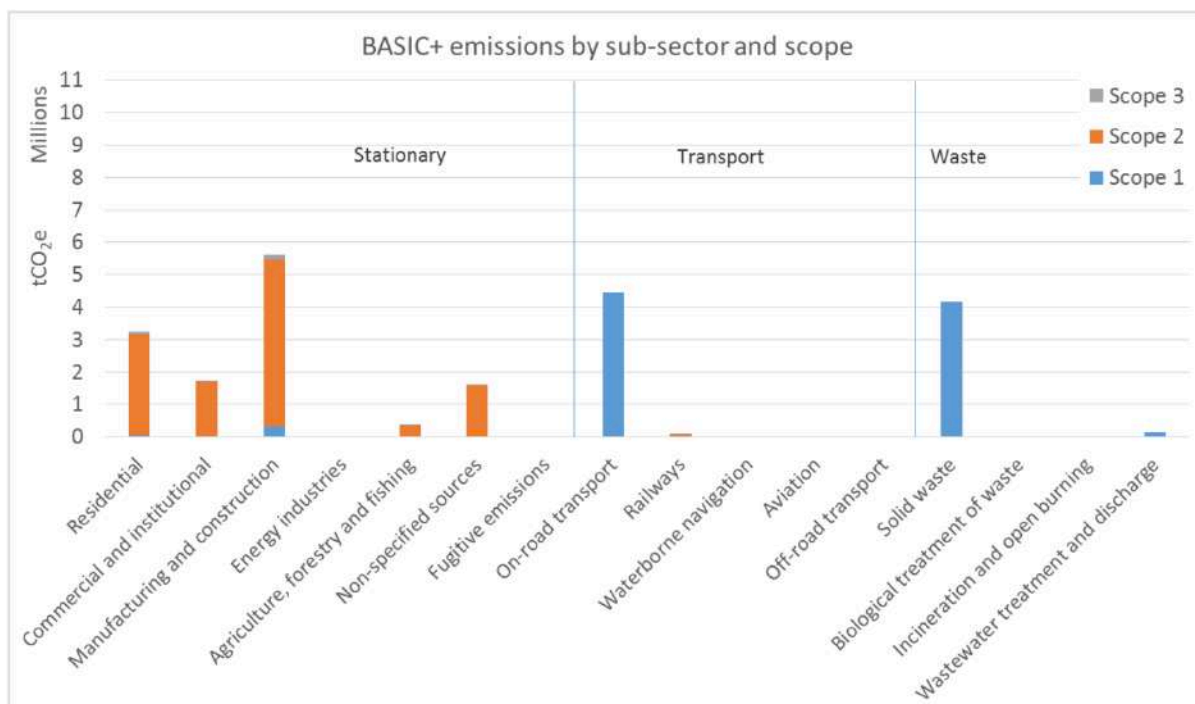
Emissions are classified into 3 scopes: scope 1 includes emissions produced inside the metropolitan boundary, scope 2 includes all emissions from electricity consumption and scope 3 includes emissions outside the metropolitan as a result of activities inside the boundary (includes electricity transmissions and distribution losses). Most emissions produced fall within scope 1, with the majority of the remainder falling under scope 2 (Figure 12).

Figure 12: Emissions by scope



Most scope 2 (electricity consumption) emissions occur in the stationary energy sector. Waste and on-road transport emissions fall largely within scope 1 (emissions within the metropolitan boundary). If waste from the municipal residents was ever landfilled outside the metropolitan boundary, these emissions would move to scope 3. Transport emissions are currently all captured under scope 1 (inside metropolitan boundary), but this is largely due to the difficulty in disaggregating the proportion of fuel burnt inside vs. outside the boundaries when vehicles make cross-boundary trips – the current assumption is that all fuel sold within the metropolitan boundary is used within the boundary.

Figure 13: Emissions by sub-sector and scope



5 Conclusions

Electricity from coal fired power stations is the greatest contributor to the city's carbon emissions (58%) with all the energy utilised in buildings, residential, commercial and industries. Followed by electricity emissions is the transport sector which contributes 22% of emissions largely the source being from the usage of diesel and petrol. Waste management sector contributes 20% greenhouse gases mainly from landfill sites.

Investments and infrastructure planning for a more sustainable development is required to reduce the current level of emissions in the city. Currently the emissions per capita in Tshwane are higher (as stated above) when compared to the global average and this needs to change. Alternatives on electricity usage, transportation and waste management for the city needs to be considered starting with the city's own infrastructure development and maintenance necessary to reduce emissions. The city owns a number of building where alternative energy sources like solar power can be introduced, while in the transportation sector the city can invest in low carbon mobility and seek to retrofit the current asset fleet to be more energy efficient. Sustainable waste management practices and programmes can be introduced to divert waste from landfill.

The city needs to have ambitious pathways to address increased emissions hence there is work currently underway to consult service delivery departments on mainstreaming sustainability and work on identification and setting sustainability targets which will address emission reductions and ultimately tackling climate change effects and vulnerabilities the city faces. This work is currently undertaken through the climate action planning process.

As we are currently working on stakeholder engagement, integrated target identification and setting, the element of prioritising finance is considerably important as there cannot be achievement of emissions reduction activities (programmes and projects) without the necessary funding. Sustainable infrastructure development and rehabilitation needs prioritisation in reducing the tons of emissions indicated in the GHGEI.

Addendum 4: 2019/20 Institutional Arrangements – Climate Mainstreaming

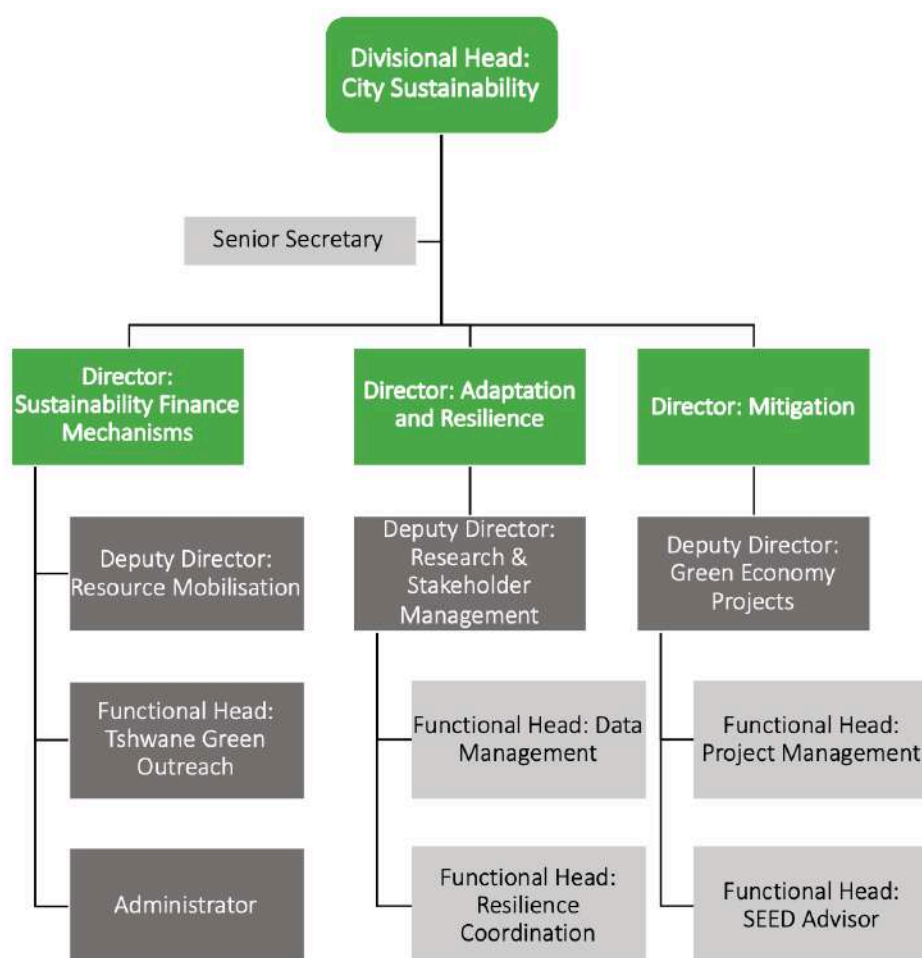
1 City Sustainability Unit

As mentioned in Section A of the BEPP, the city's institutional commitment to address climate change manifested in the establishment of a specialist unit in the Office of the Executive Mayor, known as the City Sustainability Unit (2013). Figure B 58 below outlines the structure of the CSU, which speaks to the three (3) core elements of the City's Climate Change Programme namely:

- Mitigation;
- Adaptation, and;
- Sustainability Financing and Support Mechanisms.

There are currently two vacancies and four unfunded positions, which require the current officials to address more than one focus. The total number of staff within the unit amounts to nine (9) officials.

Figure B 58: Structure of the CSU



1.1 Sustainable finance mechanisms: Sustainable Financing and resource mobilisation

The financing and resource mobilisation component of the City Sustainability Support Programme facilitates both the adaptation and mitigation focus of the CSU and ensures progress in sustainability. It includes sourcing of innovative funding solutions via:

- The Sustainable Financing Strategy (SFS);
- Feasibility studies where concepts or approaches are untested or hamstrung by limited knowledge;
- The facilitation of partnerships with relevant entities to support implementation; documenting and communicating of sustainability progress in order to promote further support;
- Conceptualising outreach programmes which serve as drivers of behaviour change, and;
- Driving sustainability mainstreaming with a major focus on sustainable procurement, whereby city procurement is encouraged to consider its ecological footprint and make provision for sustainability criteria in its procurement specifications.

The Sustainable Procurement Programme is anchored in the Sustainable Procurement Strategy (SPS) developed in 2016 after the city became a member of the Global Lead City Network on Sustainable Procurement in 2015. Currently, the city chairs the Global Lead City Network on Sustainable Procurement, a position held by the Executive Mayor.

One official is responsible for driving the SFS and SPS and managing the implementation of the C40 relationship and other partnerships (including but not limited to USAID, SANEDI, UNIDO, GIFA, GIZ). The Divisional Head primarily focusses on managing the C40 and ICLEI relationships due to the Executive Mayor's role herein. Technical work or input is directed to relevant officials within the unit, which primarily includes the Directors for Mitigation and Adaptation.

1.2 Mitigation Programme

As mentioned in Section B.2.5.2, the key driver behind the mitigation programme is the Greenhouse Gas Emissions Inventory (GHGEI). The mitigation team comprises of three people with different responsibilities. One official is responsible for updating the GHGEI with the current focus on 2015/16 and energy related aspects of the mitigation programme. The second is responsible for the Green Buildings Programme, particularly in respect of the energy efficiency measures in new builds which forms part of the C40 New Buildings Programme. The third official has oversight of all mitigation related matters with an emphasis on the Green Buildings Programme.

The Green Buildings Programme focuses primarily on new builds and addresses all forms of structures. The city is a member of the Green Building Council of South Africa's Green Building Leaders Network, the only municipality to be part of this network. This is largely attributed to the city having a Green Building By-law, which will be reviewed during the next financial year, with the aim of improving its uptake. The C40 has assigned a New Buildings Advisor to assist the city to ensure energy efficiency measures are incorporated into all new buildings, as part of an approach to help the city become carbon neutral by 2050. The Green Buildings Programme is also part of ICLEI's Building Efficiency Accelerator (BEA) Programme and this requires practical interventions to ensure the uptake of energy efficiency in the built environment. In February 2019, the Tshwane Green Building Hub was launched as a community of practice for city officials and in March 2019, the Tshwane Green Buildings Advisory

Group was launched to drive a stronger sustainability agenda amongst practitioners in the built environment.

1.3 Adaptation Programme

As mentioned in Section B.2.5.2, the key driver behind the adaptation programme is the city's Climate Risk and Vulnerability study. Presently, the adaptation programme has a single official responsible for the adaptation programme and relies heavily on external and internal partnerships and stakeholders. Heat management is the primary focus for the adaptation programme and includes the commissioning of a Heat Management Strategy. The Heat Management Strategy, in partnership with SANEDI, aims to improve the thermal efficiency and in-door temperatures of informal settlements.

The adaptation programme also focusses on additional adaptation strategies, which include the following:

- Integrated water resource management (Sustainable Urban Drainage Systems, development of an IRWM for the City);
- Disaster management (Involvement in the Local Disaster Management Advisory Forum, Councillor training);
- Health (Health working group, Air Quality Management Plan);
- Urban Climate Resilience (participation in the DEA Cities Climate Resilience Forum), and;
- Food Security and Agricultural Innovation (Roof-top Urban Agriculture).

It should be noted that the adaptation focus areas listed above are secondary focus points and will receive more attention once increased capacity and resources become available.

2 C40 Cities Climate Leadership Group

The city was accepted as the 70th Member of the C40 Cities Climate Leadership Group (C40) in September 2014. C40 is a network of the world's megacities committed to addressing climate change. Acting both locally and collaboratively, C40 cities have a meaningful global impact in reducing both greenhouse gas emissions and climate risks through webinars, workshops, and meeting exchanges. Through a number of Thematic Networks, C40 offers cities an effective forum for collaboration which drives measurable and sustainable actions to address climate change. C40 networks are dynamic working groups of cities organized around a set of common challenges or priorities. The goal of the C40 networks is to accelerate the identification, development and implementation of programmes, policies and projects in C40 Cities through facilitated peer-to-peer collaboration.

2.1 C40 Technical Assistance

Tshwane has benefited from the appointment of two technical C40 advisors in 2018 which include:

- a new buildings advisor, and;
- a climate action advisor.

Both have been accommodated in the municipal headquarters and are form part of the CSU. The appointment of the climate action advisor supports the city's commitment to translate its Climate Response Strategy into a Climate Action Plan (CAP). In preparation of the CAP a process has been

established to involve City stakeholders in the development of the plan. This process was initiated through a Climate Action Planning workshop in Lagos, Nigeria in May 2018.

3 Climate Change Expertise

3.1 Tshwane Green Outreach Programme

The Tshwane Green Outreach Programme is a comprehensive programme that targets every city stakeholder and aims to inspire and engender sustainability thinking and behaviour change. Tshwane Green is comprised of six elements, of which one includes Green Service Delivery. The focus of the Green Service Delivery element includes identifying and enabling sustainability champions in each of the departments (Green Ambassadors). Green Ambassadors should be empowered to identify and drive areas for change, whilst receiving training and support from the CSU.

3.2 CSU initiatives and collaboration

The CSU has embarked on a number of initiatives/collaborations with various departments within the city and includes the following focus areas within the Operations Cluster.

Table B 20: CSU initiatives and collaboration

City department	CSU focus to date	Areas for further attention
Health	<ul style="list-style-type: none"> Relationship with Environmental Health Practitioners (EHPs). Awareness sessions with EHPs on climate risks. Working with department to include specifications in the building of clinics. 	Adaptation focus: Heat Mitigation <ul style="list-style-type: none"> Being able to measure health impacts through clinics. Health services to recognize and treat climate-related health impacts. Cooling centres to provide residents with refuge from heat waves. Awareness campaign on climate impacts and protection measures.
Housing & Human Settlements	<ul style="list-style-type: none"> Demonstration projects: <ul style="list-style-type: none"> Lighthouse project. Cool coatings. 	Mitigation and Adaptation Focus: <ul style="list-style-type: none"> Application of Green Building By-law to housing projects. Roll out of rainwater harvesting and solar geysers. Cool coatings programme for informal settlements. Applying sustainable livelihoods principles to Informal Settlement Upgrade Programme. Low flush toilets.
Regional Operations and Co-ordination	<ul style="list-style-type: none"> Limited awareness presentations to 5 of the RCFs. Engagement in the Local Disaster Management Advisory Forum. 	Adaptation focus: <ul style="list-style-type: none"> Exacerbation of climate impacts such as extreme rainfall events that may culminate in an increase of flash floods due to storm water blockages.

City department	CSU focus to date	Areas for further attention
		<ul style="list-style-type: none"> Strengthening the urban forestry programme. Working conditions – sunscreen not regarded as a PPE.
Roads and Transport	<p>Extensive engagement primarily focussed on:</p> <ul style="list-style-type: none"> Integrated Transport. Low carbon mobility. Non-motorised transport. 	<p>Adaptation focus:</p> <ul style="list-style-type: none"> Construction of roads and pavements which can withstand heat and extreme weather events. Road design standards to be reviewed in order to address current and projected climate impacts. <p>Mitigation focus:</p> <ul style="list-style-type: none"> Understanding of how road surfaces contribute to the urban heat island effect.
Roads and Transport: Storm water Management	<ul style="list-style-type: none"> Extensive engagement on storm water management and the impact of climate change on wetlands and rivers. 	<p>Adaptation focus:</p> <ul style="list-style-type: none"> Storm water systems to manage floods. Design of storm water systems to retain water and to diversify the water mix.
Utility Services: Energy and Electricity	<p>Greenhouse Gas Emissions Inventory (GHGEI):</p> <ul style="list-style-type: none"> Energy Mix Policy. Waste-to-Energy. 	<p>Mitigation focus:</p> <ul style="list-style-type: none"> Reducing GHG impacts associated with electricity consumption.
Utility Services: Water and Sanitation	<ul style="list-style-type: none"> Water Resilient Sanitation Solutions. 	<p>Adaptation focus:</p> <ul style="list-style-type: none"> Diversify water mix.
Environmental Management and Agriculture Services: Agriculture	<ul style="list-style-type: none"> Tshwane Food and Energy Centre. Urban agriculture rooftop initiative. 	<p>Adaptation focus:</p> <ul style="list-style-type: none"> Food security and agricultural policy.
Environmental Management and Agriculture Services: Waste Management	<ul style="list-style-type: none"> Feasibility study on Alternative Waste Technology solutions. Facilitation of the Atteridgeville Eco-Park. Financing mechanism to support roll out of recycling infrastructure. 	<p>Mitigation focus:</p> <ul style="list-style-type: none"> Promotion of separation at-source, amending the Tshwane Waste Management By-law to incentivize recycling. Ban landfilling of garden greens due to methane production. Landfill gas harvesting
Environmental Management and Agriculture Services: Air Quality	<p>Facilitating a relationship with GIZ to secure technical support for updating of Air Quality Management Plan.</p>	<p>Adaptation focus:</p> <ul style="list-style-type: none"> Update of the Air Quality Plan and synergies with the Urban Heat Mapping study. Department to be involved in the Heat Mapping Study as per the BAC resolution.

City department	CSU focus to date	Areas for further attention
Environmental Management and Agriculture Services: Open Space Management	CSU promoting the principles of the Bioregional Plan.	Adaptation focus: <ul style="list-style-type: none"> Update of the Open Space Framework.
Environmental Management and Agriculture Services: Environmental Education	Collaboration on Environmental Education training programmes, CSU to provide training in terms of Climate Change.	Mitigation and Adaptation: <ul style="list-style-type: none"> Climate Change Education
Environmental Management and Agriculture Services: Natural Resources Management	<ul style="list-style-type: none"> CSU actively promoting the Wetlands Management Plan and partnership with DEA. Rehabilitation of fence at the Colbyn Valley Wetland. 	Adaptation focus: <ul style="list-style-type: none"> Full implementation of Wetlands Management Plan. Concerns about the alleged failure of the Urban Forestry Programme (currently a responsibility managed by ROC).
Metropolitan Spatial Planning, City Strategies and Group Financial Services	<p>Refer to Section A of the 2019/20 BEPP.</p> <ul style="list-style-type: none"> The CSU will form part of the Capital Planning System Technical Task Team (CaPSTTT). The CSU forms part of the BEPP Steering Committee. The CSU provided inputs into the City's Capital Planning and Prioritisation Process. 	<ul style="list-style-type: none"> Establishment of mitigation and adaptation specific projects in the form of portfolios. Training to departments regarding the CR&R and UN Sustainable Development Goals Strategic Outcomes. Further investigation into the concept of a climate change budget.

Addendum 5: CaPS TTT and BEPPSCO Guidance

Subject: Disaster Risk Reduction and Climate Risk Planning
Location: Sedibeng at Knowledge Commons
Organiser: LutskeN@TSHWANE.GOV.ZA
Start time: Friday, 02 August 2019 at 10:00
End time: Friday, 02 August 2019 at 12:00

Agenda:

1. Introduction and welcome - Lutske
2. Presentation by Francis Hoets – Disaster Risk and Vulnerability Assessment and Disaster Risk Reduction Planning
3. Presentation by Aishah Modack, Aurecon on Informal Settlements and Reducing Vulnerability research for National Department of Human Settlements
4. Presentation by Eulene Cronje – City Support Programme’s Climate Response and Resilience Requirements and a demonstration of the CAPS system and how it supports climate mainstreaming
5. Presentation by CSIR on Green Book and CAP Adaptation Support
6. Discussion on synergies and streamlining – facilitated by Sam Chademana
7. Way forward
- 8.



TITLE: City of Tshwane: Disaster Risk Reduction and Climate Risk Planning
PROJECT: 59p2095
DATE: 2 August 2019
VENUE: CSIR, Knowledge Commons, Sedibang
FORM: ATTENDANCE REGISTER

NO	NAME	ORGANIZATION	SIGNATURE	DESIGNATION	TEL NO	E-MAIL
1	Willelmus van Nieuwen	CSIR	Wm	Sr. researcher	012 841 2553	WvNieuwen@csir.co.za
2	Eulene Cronje	Nokus3		Project Manager Environmental Health Practitioner	073 265 3862	eulene.co.nokus.co.za
3	Bartumele Modikoe	City of Tshwane Health Dep		URBAN PLANNER	076 896 8981	Tuminalet@tshwane.gov.za
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5	LUTSKE NEWTON	CITY OF TSHWANE - DEM - CSU		CEO	073 170 0175	lutsken@tshwane.gov.za
6	FRANCIS HOETS	DMSNPC			083 285 0195	francis@dms-online.co.za
7	A. le Roux	CSIR		Sr. Researcher	012 841 3242	ALercux1@csir.co.za
8						
9						

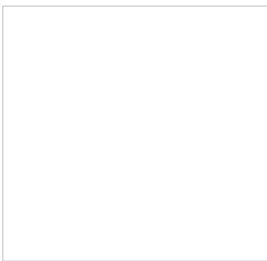
Subject: Climate action considerations into the BEPP and CAPs Project Prioritization process
Location: 320 Madiba Street, Tshwane House, 2nd Floor, D201
Organiser: UkhonaM@TSHWANE.GOV.ZA
Start time: Thursday, 26 September 2019 at 12:00
End time: Thursday, 26 September 2019 at 13:30

Good day

Please find meeting request, with updated location.

For parking, please forward me your car registration details. Please note that the parking entrance to Tshwane House is on Johannes Ramokhoase Street.

Kind regards,



Ukhona U. Mpuntshe
City Sustainability

Office of the Executive Mayor | 2nd Floor | Block B | Tshwane House | 320 Madiba Street | Pretoria | PO Box 440 | 0001 |
www.tshwane.gov.za | Fraud Hotline: 080 8749 926

Tel: 012 358 8870 | Email: ukhonam@tshwane.gov.za

During the BEPP Evaluation workshop, conducted by the CSP Coordinator for Tshwane on the 10th of September 2019, CSP requested a detailed discussion to take place between the City's BEPP team and the CSP Coordinator for Climate Change Mainstreaming. The objective of the meeting was to discuss the CR-R content included within the 2019/20 BEPP and to identify areas of improvement for the 2020/21 BEPP. In addition to this, the meeting was also used to identify issues identified with incorporating CR-R Mainstreaming to the municipal process. The meeting was held on the 11th of September 2019 and attended by the CSP Coordinator for Climate Change, CSIR representatives, City Sustainability Unit (CSU), Metropolitan Spatial Planning and Novus3. In conclusion to the meeting the following actions were highlighted:

- Novus3 to provide possible integration points between CR-R Mainstreaming entries to the detailed work plan and process.
- Novus3 to share the data catalogue from Corporate GIS on possible data sources to be included in the CaPS Prioritisation Model.
- CSU to share link to the DMS Risk and Vulnerability Assessment data for possible integration to the prioritisation model.
- Novus3 to meet with CSIR Support Team and CSU to discuss data availability (Spatial information from Greenbook and other possible sources) for integration with the prioritisation model.
- Novus3 to meet with CSU to discuss the prioritisation model regarding climate change.



MEETING: TSHWANE BERRY DISCUSSION
VENUE: 6TH FLOOR, ISIVLINO HOUSE
DATE: 11 SEPTEMBER 2019
TIME: 09h00

[illegible]

Subject: BEPP: Climate Responsiveness - CSIR support
Location: 6th Floor Boardroom Isivuno House
Organiser: HenrietteK@TSHWANE.GOV.ZA
Start time: Thursday, 24 October 2019 at 09:00
End time: Thursday, 24 October 2019 at 10:30

Good day

You are reminded of the meeting scheduled for tomorrow

Draft Agenda

Outcomes of the 1st Engagement.

Actions and Outcomes to Date.

Integration Points Between the Municipal Budgeting Cycle and CR-R Mainstreaming.

Data Sources Considered for the 2020/21 Capital Prioritisation Model.

CSIR Review of BEPP and possible areas of support Conclusion

Way Forward.

Kind regards

One-on-one session - CR-R Mainstreaming (Strategic Setting for the 2020/21):

In order to incorporate CR-R Mainstreaming into the 2020/21 BEPP and the annual budgeting process, a one-on-one engagement with the City Sustainability Unit (CSU) took place on the 2nd of October 2019. As outcome to the engagement the following actions were identified:

- CSU to share the Climate Action Plan (CAP) presentation which was presented at EXCO on the 30th of September 2019.
- CSU to compile guidelines regarding the Strategic Outcomes included on CaPS for the CR-R Outcomes and UN Sustainable Development Goals.
- Training required for the Strategic Outcomes outlined on the CaPS system.
- Novus3 to email a list of data requirements from the Risk Assessment and SANSA Information shared.
- CSU and Novus3 to identify CR-R related portfolios.
- Further discussion required for the process of the Climate Risk Zone Identification Process.
- Metropolitan Spatial Planning, CSU and Novus3 attended the one-on-one session.

BEPP: Climate Responsiveness - CSIR support:

During the first engagement that took place between Metropolitan Spatial Planning; the CSP Coordinator for Climate Change; City Sustainability Unit (CSU) and the CSIR (BEPP Climate Responsiveness - CSIR support), it was agreed that a follow-up session should be held to provide feedback on actions taken. The actions that took place, since the initial discussion on the 11th of September 2019, were discussed in order to identify a way forward for the 2020/21 BEPP Submission. Metropolitan Spatial Planning requested Novus3 to prepare a presentation outlining the discussions that have taken place to date, integration of climate change mainstreaming into the detailed work plan and possible data sources for the prioritisation model currently being adopted within the City. The meeting took place on the 24th of October 2019 and was attended by Metropolitan Spatial Planning; the CSP Coordinator for Climate Change; City Sustainability Unit (CSU); CSIR and Novus3.



ATTENDANCE REGISTER

MEETING: BEPP Climate R&R - CSIR support
VENUE: 6th Floor Boardroom ISHwane House
DATE: 24 October
TIME: 9:00

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	EMAIL	SIGNATURE
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Stanley Nyanyira	C40-CSU-OME	X49144	0825593727	Stanley.Ny@tshwane.gov.za	[Signature]
Lutken Newton	CUT-OEM-CSU	x4097	0731700175	lutken@tshwane.gov.za	[Signature]
Eileen George	Novus3		0732152222	eileen@novus3.co.za	[Signature]
Gerbrand Marx	CSIR	0128414220		gmarx@csir.co.za	[Signature]
Hennette Koon	Spatial Planning	X5706	0827813760	hennette.k@tshwane.gov.za	[Signature]

Agenda

Meeting: Intra-Departmental Planning Session: Roads and Transport and Housing and Human Settlements

Date: 29 January 2020

Time: 9:00 – 11:30

Venue: 6th Floor Boardroom, Isivuno House

1 Purpose of the meeting

- 1.1 Background to the Annual Built Environment Performance Plan (BEPP) Process.
- 1.2 Comments and Feedback Received from National Treasury City Support Programme.
- 1.3 Way Forward – Transitioning out of Planning Reforms and BEPP.

2 Understanding Intra-Departmental Planning

2.1 Internal Planning Process

- 2.1.1 How is the planning for capital projects currently done within the department?
- 2.1.2 What is the latest masterplan or planning document used as guidance for capital investment planning?
- 2.1.3 Does the planning of capital investment include short, medium to long term planning?
- 2.1.4 What are the current shortcomings within the department with regards to the planning process?

2.2 Focus Areas

- 2.2.1 Does the department currently have focus areas or priority areas?
- 2.2.2 What are these focus areas of the department?
- 2.2.3 Does the department consider spatial locations / criteria when determining the focus area of the department?
- 2.2.4 Does the department consider a specific type of infrastructure/non-infrastructure when determining the focus areas of the department?
- 2.2.5 Does the departments focus areas align with the City's Spatial and Strategic Vision?

2.3 Intra-Departmental Planning

- 2.3.1 Does the department consider all relevant outside departments during the capital investment planning process? This includes communicating the need for service provision or related investment requirements to complete specific capital projects.

2.4 Solutions

- 2.4.1 How does the department plan on addressing these shortcomings in future?
- 2.4.2 How can the City's Capital Planning Process assist in dealing with the identified shortcomings?

2.5 Catalytic Development Programmes

- 2.5.1 In your opinion, how would you classify a catalytic land development programme or project?
- 2.5.2 Based on your methodology, which of your current capital investment projects would you classify as a catalytic land development programme or project?



MEETING: BEPP : Roads & Transport & Human Settlements
CO-ordination
VENUE: Info tech Building
DATE: 13 February 2020
TIME: 14:00 — 16:00

[illegible]

Departmental CaPS Training - Preparation for Capturing Season 1:

The pre-capturing training for capturing of the 2020/21 MTREF planning cycle took place from the 3rd of October - 4th of October 2019. The training was conducted at the Tshwane House training room and included 5 sessions, which each session lasting more or less 2 hours each. The training was given by Novus3 and focused on the project capturing module within CaPS which includes the capturing of new projects, updating existing technical information and project locations and the capturing of capital demand for the next 5 - 10 years. Metropolitan Spatial Planning requested 2 additional training sessions, which were scheduled on the 10th and the 16th of October 2019.



ATTENDANCE REGISTER

MEETING: CAPS 20/21 PLANNING TRAINING
 VENUE: TSHWANE HOUSE, TRAINING ROOM 1
 DATE: 03 OCTOBER, SESSION 1
 TIME: 09:00

1/2

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	FAX	EMAIL	SIGNATURE
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CLIFFORD SYSTER	Road	X 1482	0725909828		clifford@tshwane.gov.za	Clifford Syster
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ABE KOMOTE	ROC: RIMM	80612	0827269125		abe@tshwane.gov.za	Abe Komote
Lerato Seokanela	Cat. Road & Transport	X 1461	0747214732		lerato@tshwane.gov.za	Lerato Seokanela
NIVEN MITHOO	UTILITY: ELECT	X 4303	0827937763		niven@tshwane.gov.za	Niven Mithoo



ATTENDANCE REGISTER

MEETING: CAPS 20/21 PLANNING TRAINING
 VENUE: TSHWANE HOUSE, TRAINING ROOM 1
 DATE: 03 Oct 2019 Session 1
 TIME: 9:00

2/2

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	FAX	EMAIL	SIGNATURE
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TERANCE FLORE	SCM		0761116428		terance@tshwane.gov.za	Terance Flore



ATTENDANCE REGISTER

MEETING: CHPS 2020/21 Planning Training
 VENUE: Training Room Tshwane House
 DATE: 3 October 2019 Session 2
 TIME: 11:30

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	FAX	EMAIL	SIGNATURE
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Bob Sebola	CO: SDP	X4019	081 734 9393	-	BobSebola@tshwane.gov.za	
Hilda Jomane	Novus3		011 755422		hildajomane@novus.co.za	
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Hennette Kock	Special Planning	X5756	082 781 3760		hennette@tshwane.gov.za	



ATTENDANCE REGISTER

MEETING: CHPS 2020/21 Planning Training
 VENUE: Training Room Tshwane House
 DATE: 3 October 2019 Session 3
 TIME: 14:00

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	FAX	EMAIL	SIGNATURE
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Hennette Kock	Special Planning	X5756	082 781 3760		hennette@tshwane.gov.za	



ATTENDANCE REGISTER

MEETING: CHPS 2020/21 Planning Training
 VENUE: Training Room Tshwane House
 DATE: 4 October 2019 Session 4
 TIME: 9:00

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	FAX	EMAIL	SIGNATURE
Eulene George	Novus3	073 265 3862			eulene@novus.co.za	
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Josiah Chaurane	Energy & Electricity	012 358 1144	072 214 5807		JosiahChaurane@tshwane.gov.za	
Dean Vos	USD: W&S	012 358 7807	082 657 7212		DeanVos@tshwane.gov.za	
Riaan Lohmeyer	Ed & SP	012 358 1503	012 788 8820		RiaanLohmeyer@tshwane.gov.za	
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Lesego Khe	GFS	012 336 6157	072 940 6577		LesegoKhe@tshwane.gov.za	
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Mehboob BABAMIA	Road & Transp	012 358 7703	082 894 6063		mehboob@tshwane.gov.za	
Lesetja Mjagapelo	USD	94470	072 221 8156		lesetja@tshwane.gov.za	



ATTENDANCE REGISTER

MEETING: Capital Planning Capturing Training
VENUE: Tshwane House, First floor, Training Room
DATE: Friday, 04 October 2019
TIME: 09:00 – 13:30

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	EMAIL	SIGNATURE
Neo Molaka	EED: Primary P&D	x 2898	—	NEOMOLAKA@TSHWANE.GOV.ZA	
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Sengokole Dlamini	Human Settlement	x5775	0828369735	Sengokole.d@tshwane.gov.za	



ATTENDANCE REGISTER

MEETING: Caps 2021 Planning Training
VENUE: Tshwane House Training Room
DATE: 4 October 2019 Session 5
TIME: 11:30

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	FAX	EMAIL	SIGNATURE
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Thabiso Tleano	EED	x0296	0827672756	—	thabisat@tshwane.gov.za	
Fanie M. Moko	EE Region 2	x926	0825171111	—	fanie.m@tshwane.gov.za	
Neo Matladi	CRM: cc0	83406	0921572831	—	Neo.Mat@tshwane.gov.za	
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Zinhe Dlamini	Human Effort Planning	x4309	0834393644	—	zinhe.d@tshwane.gov.za	
Metse Mabaka	" " "	x4366	—	—	metse.m@tshwane.gov.za	
Potlabe Mookosi	ICT: PMO	x5910	0714442880	—	potlabe.m@tshwane.gov.za	
Noludwe Mtekele	ICT PMO	x5858	0814574142	—	noludwe.m@tshwane.gov.za	
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Mongi Mamba	HCT	x4480	0828579444	—	mongi.m@tshwane.gov.za	
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Kenette Koon	Ed & SP	y5756	0821815760	—	kenette.k@tshwane.gov.za	



ATTENDANCE REGISTER

MEETING: Capital Planning Capturing Training (6)
 VENUE: 6th Floor Boardroom Tshwane House
 DATE: 10 October 2019
 TIME: 9:00

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	EMAIL	SIGNATURE
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Wouter Kerkman	ROC - HQ	X1496	0620656081	WouterK@tshwane.gov.za	



ATTENDANCE REGISTER

MEETING: Capital Planning Capturing Training (6)
 VENUE: 6th Floor Boardroom Tshwane House
 DATE: 10 October 2019
 TIME: 9:00

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	EMAIL	SIGNATURE
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M. WEISS	WNA	X1703	0825519005	marcelW@tshwane.gov.za	
Thane Mampole	ROT	X8630	0797508171	thaneM@tshwane.gov.za	
Shabaz Dlamini	Reg 7	X91611	0733129772	shabazD@tshwane.gov.za	
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Trudie Conway	Reg 2 SRS	X0468	0826922175	trudieC@tshwane.gov.za	
Kaggle Maja	E&T: TOS	X6139	0789430415	KaggleM@tshwane.gov.za	
Buliso Mkhwanaga	ROT	X3500	0736507071	BulisoM@tshwane.gov.za	
Thabiso Tshwane	USD	X0396	0827672758	thabisoT@tshwane.gov.za	



ATTENDANCE REGISTER

MEETING: Capital Planning Capuring Training
 VENUE: 6th Floor Boardroom Isivuno House
 DATE: 10/10/19
 TIME: 9:00

NAME AND SURNAME	SECTION	TEL	CELL	FAX	EMAIL	SIGNATURE
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Herman Segolela	W&S BUCKWATER	X5891	0724403496		herman@tshwane	
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Slindile Sedibana	W&S IP	X7910	0609715538		slindile.s@	
Eulene Grogie	Novus3		0732653562		eulene@novus3.co.za	



ATTENDANCE REGISTER

MEETING: Capital Planning Capuring Training (6)
 VENUE: 6th Floor Boardroom Isivuno House
 DATE: 10/10/19
 TIME: 9:00

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	EMAIL	SIGNATURE
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Patrick Sabole	UTILITY SERVICES	X5239	0827498268	patrick.s@tshwane.gov.za	



ATTENDANCE REGISTER

MEETING: 3rd CAPS Reporting Workshop
 VENUE: Tshwane House, First floor, Training Room
 DATE: Wednesday, 16 October 2019
 TIME: 09:00 - 12:00

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L. Mashinayi	Finance	X8528	0616421164	tshwane.gov.za	
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Gauleto Thomas	HEALTH	X1087	076540253	gauleto@	

Addendum 6: Project Preparation

Module	Section	Sub-Section/Information Required	Questions/Selections	Notes
Technical Information	General	Project name		
		Description		
		Technical Priority		
		Owning unit/department of the project		
		Project Contacts	Project Managers email, contact number, name	
	Project Scope	mSCOA Selections		
	Strategic Outcomes	Strategic Outcomes	National Key Performance Areas	The Strategic Outcomes requires the selection of relevant goals and objectives that speak to the project.
			National Development Plan	
			National IUDF	
			Provincial Outcomes	
			Municipal Pillars	
			Municipal Priorities	
			Municipal Actions	
		Ward Needs	Department	
			Ward Priority	
		Ward Comments	Department	
			Ward Comment	
		Climate Responsiveness and Resilience	Paris Agreement Objectives	
			National Climate Change Response White Paper	
			Gauteng Climate Change Response Strategy and Action Plan	
		2030 UN Sustainable Development Goals	City of Tshwane Climate Response Strategy	
	Questions	Project Initiation	What is the origin of this project?	Selection of answer from a standardised list with the exception of a few question which is a text/written response
		Estimated Project Cost and Proposed Phasing	Does this project increase the rates base?	
			What is the accuracy of the project budget estimate?	
			What is the life-span or replacement period of the asset?	
			Once implemented, what is the estimated annual operating cost of the project?	
		Project Pre-Feasibility	Estimated time until completion of the pre-feasibility study	
			Estimated time until completion of the feasibility study	
			Estimated time until completion of the environmental impact assessment	
			Estimated time until obtaining the water use license	
			Estimated time until obtaining way-leaves	
			Estimated time until completion of the township establishment	
			Estimated time until completion of the rezoning	
			Estimated time until completion of the site development plan	
			Estimated time until completion of the land acquisition	
			Current ownership status	
		Project Feasibility	Estimated time until materials are available for use	
			Estimated time until completion of the supply chain/procurement process	
		Priority	What is the impact of not implementing this project?	
			Is the city legally obliged to undertake the project? (if yes, upload proof)	
	Risk Register	Risk Description		Selection of answer from a standardised list
		Likelihood		
		Severity		
	External References	Mitigation Description		Text Written Response
		SAP Number		Text Written Response
		Ward issue code		
		IDP Number		
		Department ID		
Mapping Component	Works Location			The location and works location should be an accurate representation of the project location. Locate project in preparation for capturing
	Affected Areas			
Project Lifecycle Financial Information	Project Lifecycle Dates	Pre-project execution and implementation	(if applicable)	This section relates to pre-feasibility and feasibility activities
		Project execution and implementation	(mandatory)	This section relates to all activities on capital projects from the time design and implementation starts until it is completed
		Project operationalization	(if applicable)	This section relates to the period of normal operation after implementation and prior to significant renewal/upgrade being required (asset lifespan)
	1. Pre-Project expenditure	Year		
		Phase/Sub-Phase		
		Funding Source		
		Amount		
		Chart of accounts		
	2. Capital expenditure	Year		
		Phase		
		Funding Source		
		Amount		
		Motivation		Mandatory when change is requested in terms of the approved Annexure A during the adjustment budget period
	3. Post implementation expenditure & revenue	Operational Project Expenses	Year	Include all expenses which need to be incurred during the operational period after implementation. Should it relate to an asset, this will be for the period prior to significant renewal or upgrading being required. You may include more than one item per year
			Life Cycle Phase	
			Funding Source	
			Amount	
			Chart of Accounts	
		Revenue	Year	Include all revenues which may arise during the operational period after implementation. Should it relate to an asset, this will be for the period prior to significant renewal or upgrading being required. You may include more than one item per year
			Life Cycle Phase	
			Amount	
			Chart of Accounts	
Dependencies	Predecessors			If a project is related to any other capital project, the project dependency module will enable the user to note such a relationship
	Counterparts			
	Successors			

Subject: Capital Planning Capturing Training
Date: Wednesday, 18 September 2019 at 11:51:45 South Africa Standard Time
From: Henriette Koch
To: Pieter Swanepoel, Dennis Madumo, Eulene Cronje, James Scheepers, Albertus G. Van Zyl, Andy L. Manyama, Nontando Qomoyi, Malusi Maroya, Tiyani G. Sambo, Leon Vermaak, Eunice R. Kgole, Salaminah L. Mabena, David Dladla, Frans Mouton, Niven Mithoo, Mbebeti J. Mboyane, Justice P. Rathupetsane, Imelda Matlawe, Lucas van der Walt, Maria M. Ramphaka, Veli Nwandule, Johan Breytenbach, Pieter Mouton, Vincent Lekwape, Puvie Chetty, Lindi A. Sealetsa, Buti R. Simelane, Metse Mabeba, RirandzuS@TSHWANE.GOV.ZA, Cecile Van Der Merwe, Cecilia Mkhathshwa, Kgauhelo Thomas, Tshepo Poo, Lufuno Mudau (HCT), Namugaya Kisuule, Lutske Newton, Samuel Chademana, Nthabiseng M. Mokete, Malebo Tsajwa, Funeka Tshaka, Louis Lewis, Sharlene van der Merwe, Narina van Reenen, Marica T. Geldenhuys, tshakaf@gmail.com, Nozipho M. Hadebe, Motsei H. Matidza, Jonathan Patrick, Jason Tharratt, Linkie Matabane, Neo G.S. Matladi, Mitch Matthys, Elba Swart, Retha Rall, Khuli Mthimunye, Lardo Stander, Wouter Koekemoer, Martin Lombaard, Phuti Moloto (Regional Operations), Thabo Lebepe, Justice S. Sekokotla, David Garegae, Abraham Mahlatsi, Frans M. Manganye, Leonard M. Manamela, Witness S. Masombuka, Cecilia Moumakoe, Mphakiseng E. Zuma, Portia M. Mosepidi, Lebogang M. Nkadimeng, Thabo Phetla, Mncedisi P. Ntuli, Thulani I. Khoza, Jan G. Janse Van Rensburg, Abe Komote, Reuben Mokoena, Clifford Syster, Gideon Visser, Terrance Kgoete, Cain Mpofu, Thembeke Mphefu, Edith Kgaladi

Attachments: image001.jpg, image002.jpg, image003.png

Good day

As per the meeting invites sent to you, training for users of the CaPS have been scheduled for **3 and 4 October 2019**.

You are only required to attend one of the six scheduled sessions.

As indicated, Departments are not specifically allocated to a date and time and users can attend the sessions according to their availability.

Three training sessions will be scheduled per day:

9:00 – 11:00

11:30 – 13:30

14:00 – 16:00

It will be appreciated if you can inform me of what session and day you will be attending.

You are kindly requested to forward this invite to all relevant CaPS users, including project planners and managers.

Those with laptops are requested to bring it with for the sessions.

Please note that this training will focus on regular user capturing training as part of the capturing cycle progress - capturing of capital demand for the 2020/21 financial year's capital planning.

Kind regards



Henriette Koch

Deputy Director: Capital Investment Planning

Department: Economic Development and Spatial Planning, Section: Metropolitan Spatial Planning |
Room 6011 | Isivuno House | 143 Lilian Ngoyi Street | Pretoria | PO Box 440 | Pretoria | 0001 |
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Subject: Capital Planning Capturing Training
Date: Thursday, 10 October 2019 at 10:03:39 South Africa Standard Time
From: Henriette Koch
CC: Chris K. Thipe, Ronny Shilenge, Isaac Mafisa, Marinda Senekal, Willie O. Mothowamodimo, Rohuliswa Mawela, Phomelletse M. Mokoene, Tshepo S. Mokwena, Thabang Mpati, John Mhlanga, Mpho S. Ngubeni
Attachments: 190701_CAPS_CapturingChecklist_v0-01_20190917_EC.XLSX, Scanned from a Xerox Multifunction Printer.pdf

Good morning

Please find attached the project checklist that also includes a step by step guide to register as user on CaPs, as well as the memo from the GH Economic Development and Spatial Planning on the capturing.

Please note for those who could not attend a training session for Capturing Season 1, tutorials and help are available on the system.

You are reminded that the system **will close on 18 October**.

Please note that this is only for those who **did not** attend a session on 3 and 4 October.

Good morning

A final training session is arranged for 10 October 9:00 – 11:00.

Kindly confirm your attendance since there is limited space.

You are reminded that the CaPs is open for the first round of capturing that ends 18 October.

Kind regards

Henriette Koch

Economic Development and Spatial Planning

City Planning and Development Division

Room 216 | 2nd Floor | Ou Raadsaal | Church Square | Pretoria | 0002
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My ref:
Your ref:
Contact person: Dennis Madumo
Section/Unit: Spatial Planning

Tel: 012 3581529
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Attention: All Group Heads
Departmental Project Planners

17 September 2019

CAPTURING OF CAPITAL PROJECTS FOR THE 2020/21 MEDIUM TERM EXPENDITURE FRAMEWORK (MTREF)

Please be informed that the Capital Investment Planning System (CaPS) will be opened from **Monday 7 October 2019 to Friday 18 October 2019** for departmental capturing of capital projects for the 2020/21 MTREF Capital Budget cycle.

The 1st capturing season will involve the capturing of new capital project requests over and above the items on the approved 2019/20 MTREF (Annexure A); as well as the review and update of existing project information currently captured on CaPS.

The capital projects captured on CaPS for the 2019/20 MTREF will form the basis for the capturing of the 2020/21 MTREF capital projects, particularly for multi-year projects. Once the capital budget capturing has concluded the CaPS system will be closed to enable the CaPS Technical Task Team (CaPS TTT) to continue with the 2020/21 MTREF Capital Budgeting process which will entail prioritization of projects, budget fitting to DORA published budget allocations and publishing of the draft 2020/21 Capital Budget project list.

A capturing guidance and checklist are also attached hereto covering data capturing by explaining the critical features that must be addressed during the process of capturing projects on CaPS.

In preparation for the capturing cycle, departments need to take note of the following:

1. Nominate and confirm representatives (project planners/managers) from each department that will be responsible for the capturing of capital projects for the 2020/21 capital budget;
2. Capturers should ensure that the correct project manager is added to the project as a primary contact person;
3. Capturers should ensure that the project location and affected area is accurate;
4. For existing projects on the system, capturers should review and ensure that all information has been completed;
5. The project wish-list captured during season 1 and 2 will go to EXCO for approval as part of the Stage Gate process;
6. Projects which are no longer relevant or completed should be archived from CaPS, this is also applicable to duplicated projects;

7. Departments should refrain from only capturing projects relevant to the current MTREF cycle, but also those with a longer-term horizon (5 – 10 years) i.e. projects emanating from infrastructure master plans, asset management plans, ward plans, etc.;
8. Capturers should capture the entire lifecycle cost of new projects, this includes capturing of pre-implementation operational costs, post-implementation operational cost and revenue;
9. Where programmes are being undertaken, prepare the detailed breakdown per project within the programme in order to be compliant to the MSCOA 6.3 Project Segment as mandated by National Treasury.

Please note that the online help features included on CaPS serves as the training manual for the 2020/21 Capital Budget Cycle.

Further to the above, departments are requested to also capture the project information as comprehensively as possible by completing all mandatory fields as required on CaPS. This will enable projects to proceed through to prioritization and budgeting and to determine the impact and progress of projects.

We trust that you will find the above in order.

Regards



MA Makgata Pr.Pln (A1243/2002), IsoCaRP 1384

GROUP HEAD: ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

On request, this document can be provided in another official language.

Subject: Opening of CaPS for second round of Capturing

Date: Friday, 25 October 2019 at 10:15:44 South Africa Standard Time

From: Henriette Koch

To: Albertus G. Van Zyl, Andy L. Manyama, Nontando Qomoyi, Malusi Maroya, Tiyani G. Sambo, Leon Vermaak, Eunice R. Kgole, Salaminah L. Mabena, David Dladla, Frans Mouton, Niven Mithoo, Mbebeti J. Mboyane, Justice P. Rathupetsane, Imelda Tshenye, Lucas van der Walt, Veli Nwandule, Johan Breytenbach, Pieter Mouton, Vincent Lekwape, Puvie Chetty, Lindi A. Sealetsa, Buti R. Simelane, Metse Mabeba, RirandzuS@TSHWANE.GOV.ZA, Makgorometje Makgata, Cecile Van Der Merwe, Cecilia Mkhathshwa, Kgauhelo Thomas, Tshepo Poo, Lufuno Mudau (HCT), Namugaya Kisuule, Lutske Newton, Samuel Chademana, Nthabiseng M. Mokete, Malebo Tsajwa, Funeka Tshaka, Louis Lewis, Sharlene van der Merwe, Narina van Reenen, Marica T. Geldenhuys, tshakaf@gmail.com, Nozipho M. Hadebe, Motsei H. Matidza, Jonathan Patrick, Jason Tharratt, Linkie Matabane, Neo G.S. Matladi, Mitch Matthys, Elba Swart, Retha Rall, Khuli Mthimunya, Lardo Stander, Wouter Koekemoer, Martin Lombaard, Phuti Moloto (Regional Operations), Thabo Lebepe, Justice S. Sekokotla, David Garegae, Abraham Mahlatsi, Frans M. Manganye, Leonard M. Manamela, Witness S. Masombuka, Cecilia Moumakoe, Mphakiseng E. Zuma, Portia M. Mosepidi, Lebogang M. Nkadameng, Thabo Phetla, Mncedisi P. Ntuli, Thulani I. Khoza, Jan G. Janse Van Rensburg, Abe Komote, Reuben Mokoena, Clifford Syster, Gideon Visser, Abe Komote, Abraham Mahlatsi, CP3 Admin Test User, Adolphus D.M. Madonsela, Alex Osei-Kuffour, Alfred N. Mbave, Alida Myburgh, Amelia Phefo, André Möller, Andy L. Manyama, Anelisa Qushu, Annelien Davis, Annaline Cronje, Anna M. Moshiga, Anna Nkwana, Arno Bester, Arno Becker, Ashok Sudu, Aubrey F. Mushwana, BBD Admin Test User, BBD Regular Test User, BBD System Admin, Ben Letsoalo, benton11773@gmail.com, Bernard van Biljon, Albertus G. Van Zyl, Bob Sebola, Bridgette N. Mokoena, Bridgette N. Mokoena, Buyisile Mkhwanazi, Calvin Marumo, Cecilia Mkhathshwa, Cecilia Moumakoe, Chadibe P. Magolego, Charen Daniels, Charity L. Phumo, Charles Motsoagae, Chebel Marupen, Chris A. de Lange, Chris A. Etsebeth, Chris O. Sedio, Christiaan Van Der Wath, Chris van Schalkwyk, Cleo M. Kgobe, Clifford Syster, Clifton Maswanganyi, Colbert Rikhotso, Collen Masilela, Collen Thongo, Constance Ramolefe, Corli Engelbrecht, Corneli Buitendag, Cosi B. Mabena, Crystalline Chetty, Danie Du Preez, Daniel Z. Golele, David Dladla, David Garegae, David Kgotse, Dean Noton, demo@tshwane.gov.za, Deneshree Naidoo, Deon Gouws, Deon Louw, Deon Vos, Deon Viljoen, Derick A. Mandiwana, Dikagiso Mashaba, Diketso Kale, Dineo R. Mapholo, Dipuo A. Mkhondo, Doctor N. Tshwale, Dorcas M. Nyalunga, Elba Swart, Elelwani Radali, Elizabeth Moatshe, Ella Grobbelaar, Ernest Mohlala, Esther Ledwaba, Ethel Chiloane, eulene1991@gmail.com, Eulene Cronje, Fhatuwani Tshivhase, Francois Engelbrecht, Francois Swanepoel, Frank K. Gibbon, Frans Mouton, Frans M. Manganye, Frikkie Rouwerd, Gabriel Motlotsi, Gerhard Geyer, GherardG@tshwane.gov.za, Gideon Visser, Gideon Visser, Gift Kgoebane, Gladstone N. Shirindza, Godwin Monamudi, Gopolang J. Monawa, Hanlie van Heerden, Hendrik Kleynhans, Henritha van Niekerk, Herman Segolela, Hester Prinsloo, Hilda Jomane, Imelda Tshenye, Ingrid Palare, Irene M. Maapola, Isrom Moroko, Itumeleng Chiume, Itumeleng R. Shibisi, Jabulani Mapumulo, Jaco de Vries, Jacqueline Machaba, James Masonganye, James Naledi, James Scheepers, Jan Lessing, Jan Maluleka, Jan G. Janse Van Rensburg, Jason Tharratt, Jemina Matlou, Jethro T. Seleka, Jim Baloyi, Johan Anderson, johana2@tshwane.gov.za, Johann W. Wessels, Johan Swart (City Planning), John Nkuna, John R. Van Niekerk, Jones Kubyana, Joyce Mogale, Jurie Loots, Justice P. Rathupetsane, Justice S. Sekokotla, Karin Oberholzer, Kayfas M. Khosa, Keagile J. Moja, Kefiloe Kgasi, Keshia Daniels, Kgabo A. Makama, Kgabo W. Ramotshela, KgaueloS@tshwane.gov.za, Kgauhelo Thomas, Kgomotso Mokoena, Khathu J. Nyamande, Kholofelo F. Ramafemo, Kometsi Z. Khotlele, Kulani S. Makondo, Kwena W. Mpati, Landela Mahlati, Laura Lourens, Lawrence Matjila, Leah Masilela, Lebogang M. Nkadameng, Leonard Mosley, Leon Vermaak, Lerato V. Seakamela, Lesego Lekubu, Lizelle Van Staden,

Lizzy Ndlovu, Lolita Dyi, Lomile Modiselle, Louis Lewis, Louis G. Mbambo, Louis N. Makhubele (Waste Management), Louis van Wyngaard, Lucky M. Tshabalala, Lufuno Mudau (HCT), Lufuno Tshikovhi, Lutske Newton, Mabatho M. Montjane, Mack A. Sambo, Makgorometje Makgata, Makota G. Madisha, malah@tshwane.gov.co.za, Mala Harrilal, Malebo Tsajwa, malopet369@gmail.com, Malusi Maroya, Manare M. Mohlaba, Mandlenkosi Myanga, Mapholisa Tshisikhawe, Marcel Weiss, Marcia R. Moabi, Martin Lombaard, Mary Chikolo, Masilo V. Mogotsi, Mathuto Taole, Matshidze@tshwane.gov.za, Mavern K. Tlhagale, Mbebeti J. Mboyane, Mbebeti J. Mboyane, Mehboob Babamia, Metse Mabeba, Mfana J. Maluleka, Michael A. Maemu, Mike Krynauw, Miles Arnold, Mitch Matthys, Mmamutse E. Mosehle, Mncedisi P. Ntuli, Modiehi Molebatsi, Mokale Rasetlola, Moloko Pitsi, Mongi M. mbambo, Montsho F. Kadiage, Moses Phale, Mosibodi M.R. Mogano, Mosidi R.J. Ngati, Motsei H. Matidza, Mpho Dibakwane, Mthokozisi E. Ntumba, Nancy P. Mabila, Natasha Engelbrecht (Elect), Nathi P. Dhlamini, Nava_Pillay, Ndivhuwo Lithole, Neels C.C. Meyer, Nelson Thole, Neo G.S. Matladi, Neo Mokaila, Nerina Cory, Ngwanatala S. Malete, Nicolene Le Roux, Nirasha Singh, Niven Mithoo, Nkele E. Thamaga, NkhangelweniS@tshwane.gov.za, Nkhavi R. Maphophe, Nkhensani L. Shivambu, Nokuzola P. Sulelo, Nompumelelo Mkhize, Nono Setai, Nontando Qomoyi, Nozipho M. Hadebe, Nqaba A. Mehlo, Natasha Jacobs (Elek), Nthati C. Manake, Ntokozo A.S. Myeza, Ntsikane Maine, Nyikiwa N. Rikhotso, Obakeng N.M. Nyundu, Ofentse Mogale, Patrick M. Mphahlele, Patrick O. Sabole, Peter Ngoben, Pheladi M.F. Puana, Philip R. Botha, phillipmas@tshwane.co.za, Phillip Sihhada, Pieter De Necker, Pieter Mouton, Pitso J. Likano, Portia Motau, Portia T. Mkhabela (Management and Office Administration), Portia M. Ncwana, Pramie Moodley, Prince N. Maphaha, Raesibe J. Masenya, Ratanang Makoti, Rebecca MW. Khambane, Rees Netshitomboni, Refilwe Juta, Refilwe M. Mokgosi, CP3 Regular Test User, Renier Oosthuizen, Retha Rall, Rose Mofolo, Rudzani Mukheli, Sakhile B. Buthelezi, Salaminah@tshwane.gov.za, Salome S. Mothlala, Samantha Govender, Sandile G. Malimela, Sandra de Beer, Sandy van Staden, Sechaba Modisenyane, Sello Chipu, Serame G. Thebeeapelo, Shane Paul, Sharlene van der Merwe, Sheila P. Mohlake, Sibongile F. Leshika, Sibulele P. Mbalo, Sibusiso T. Dlamini, Sidney Mashiloane, Sihle S. Zulu, Simphiwe July, Sina Chuma, SJ Mashoene, Slindile C. Sedibana, Sphelele Dlamini, Stephen A. van der Merwe, Steven Arumugam, Strike Rhulani, Sunday P. Mahlangu, Suprise M. Thusago, Susan I. Mahema, CP3 System Admin Test User, Tafadzwa Muzvidziwa, Takalani Mulidi, Tanya Potgieter, Terence Melly, Terrance Kgoete, Thabiso R. Tleane, Thabo Lebepe, Thabo L. Mohlaba, Thabo Phetla, Thabo Rakau, Thandeka Manjezi, Thato Nkoane, Thebe Mapheto, Themba SM. Hlongwane, Thembakazi Gwarubana, Thembisile Mbonani, Theo C. Pieterse, Thinus Prinsloo, Thulani I. Khoza, Thulisile Mnyango, tonychi@tshwane.gov.za, Trudie Conway, Tsakani Tibane, Remed Namanyane, Tshagofatso M. Tjebane, Tshepisio Motlhape, Tshepo Poo, Tshiamo V. Serobatse, Tshidi Shete, Tshifhiwa Godobedzha, Eulene Cronje, Veli Nwandule, Veronica Coetzee, Vincent Lekwape, Walter Kutumela, Wieda Rademeyer, Willem M. Breed, Wimpie J. Janse van Rensburg, Witness S. Masombuka, Wouter Koekemoer, Zoliswa Ngumbela, Zweli Ntuli

CC: Dennis Madumo, Eulene Cronje

Attachments: image001.jpg, image004.png, image003.jpg, image005.jpg

Good morning

Please note that the CaPS will be opened from Monday **28 October 2019** for updating and adding project information.

1. The official Second round for capturing is **4 – 15 November 2019**.
2. Please indicate to me via email, which project needs to be archived.
3. Each department to send the names of representatives to be trained extensively on the CaPS, at least 2 nominations per department. The purpose of this is to have a person in the department that knows the CaPS system, how to handle queries and understand the capabilities of the system.

Kind regards



Henriette Koch
Deputy Director: Capital Investment Planning

Department: Economic Development and Spatial Planning, Section: Metropolitan Spatial Planning | Room 6011 | Isivuno House | 143 Lilian Ngoyi Street | Pretoria | PO Box 440 | Pretoria | 0001 | www.tshwane.gov.za

Tel: 012 3585756 Email: henriettek@tshwane.gov.za

From: Henriette Koch

Sent: Tuesday, 22 October 2019 18:01

To: Albertus G. Van Zyl <BertusV2@TSHWANE.GOV.ZA>; Andy L. Manyama <AndyM@TSHWANE.GOV.ZA>; Nontando Qomoyi <NontandoQ@TSHWANE.GOV.ZA>; Malusi Maroya <MalusiM@TSHWANE.GOV.ZA>; Tiyani G. Sambo <TiyaniS@TSHWANE.GOV.ZA>; Leon Vermaak <LeonV@TSHWANE.GOV.ZA>; Eunice R. Kgole <EuniceK@TSHWANE.GOV.ZA>; Salaminah L. Mabena <SalaminahMa@TSHWANE.GOV.ZA>; David Dladla <DavidDI@TSHWANE.GOV.ZA>; Frans Mouton <FransM2@TSHWANE.GOV.ZA>; Niven Mithoo <NivenM@TSHWANE.GOV.ZA>; Mbeetsi J. Mboyane <MbeetsiM@Tshwane.gov.za>; Justice P. Rathupetsane <JusticeR@TSHWANE.GOV.ZA>; Imelda Tshenye <ImmyM@TSHWANE.GOV.ZA>; Lucas van der Walt <lucasvdw@TSHWANE.GOV.ZA>; Veli Nwandule <VeliN@TSHWANE.GOV.ZA>; Johan Breytenbach <johanb@TSHWANE.GOV.ZA>; Pieter Mouton <PieterMO@TSHWANE.GOV.ZA>; Vincent Lekwape <VincentLe@TSHWANE.GOV.ZA>; Puvie Chetty <PuvieC@TSHWANE.GOV.ZA>; Lindi A. Sealetsa <LindiS@TSHWANE.GOV.ZA>; Buti R. Simelane <ButiS@TSHWANE.GOV.ZA>; Metse Mabeba <MetseM@TSHWANE.GOV.ZA>; 'RirandzuS@TSHWANE.GOV.ZA' <RirandzuS@TSHWANE.GOV.ZA>; Makgorometje Makgata <MakgorometjeM@TSHWANE.GOV.ZA>; Cecile Van Der Merwe <CecileH@TSHWANE.GOV.ZA>; Cecilia Mkhathshwa <CeciliaMk@TSHWANE.GOV.ZA>; Kgauhelo Thomas <KgauheloS@TSHWANE.GOV.ZA>; Tshepo Poo <TshepoP@TSHWANE.GOV.ZA>; Lufuno Mudau (HCT) <LufunoMudau@TSHWANE.GOV.ZA>; Namugaya Kisuule <NamugayaK@Tshwane.gov.za>; Lutske Newton <LutskeN@TSHWANE.GOV.ZA>; 'Samuel Chademana' <schademana@c40.org>; Nthabiseng M. Mokete <NthabisengMok@TSHWANE.GOV.ZA>; Malebo Tsajwa <MaleboK@TSHWANE.GOV.ZA>; Funeka Tshaka <FunekaT@TSHWANE.GOV.ZA>; Louis Lewis <LouisL@TSHWANE.GOV.ZA>; Sharlene van der Merwe <SharleneVDM@Tshwane.gov.za>; Narina van Reenen <NarinavR@TSHWANE.GOV.ZA>; Marica T. Geldenhuys <MaricaG@TSHWANE.GOV.ZA>; 'tshakaf@gmail.com' <tshakaf@gmail.com>; Nozipho M. Hadebe <NoziphoH@TSHWANE.GOV.ZA>; Motsei H. Matidza <MotseiM2@TSHWANE.GOV.ZA>; Jonathan Patrick <JonathanP@TSHWANE.GOV.ZA>; Jason Tharratt <JasonT@TSHWANE.GOV.ZA>; Linkie Matabane <LinkieM2@TSHWANE.GOV.ZA>; Neo G.S. Matladi <NeoMat@TSHWANE.GOV.ZA>; Mitch Matthys

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Subject: Project Completeness Report 2020/21 MTREF - First Round of Capturing

Good afternoon

Please receive the Project Completeness Reports after the first round of Capital Project Capturing for the 2020/21 MREF on CaPS.

Each department must please filter the spreadsheet per department to reflect their specific report.

Departments are requested to take note of the areas that are not completed and make the necessary arrangements to complete this.

The information and the degree of accuracy of the project information have an impact on the project's chances to receive funding .

A second round of project capturing is scheduled for 4 – 15 November, during which the required information can be completed.

If you have any questions, please email me.

Kind regards



Henriette Koch

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Subject: Opening of CaPS: Capture Season 3

Date: Thursday, 23 January 2020 at 15:19:53 South Africa Standard Time

From: Henriette Koch

To: Abe Komote, Abraham Mahlatsi, Alex Osei-Kuffour, Alfred N. Mbave, Alida Myburgh, Amelia Phefo, André Möller, John R. Van Niekerk, Anelisa Qushu, Annelien Davis, Annaline Cronje, Anna M. Moshiga, Anna Nkwana, Nathi P. Dhlamini, Ashok Sudu, Aubrey F. Mushwana, David Dladla, Albertus G. Van Zyl, Bob Sebola, Bridgette N. Mokoena, Bridgette N. Mokoena, Buyisile Mkhwanazi, Calvin Marumo, Cecilia Mkhathshwa, Cecilia Moumakoe, Chadibe P. Magolego, Salaminah@tshwane.gov.za, Hanlie van Heerden, Lucky M. Tshabalala, Chris A. de Lange, Chris A. Etsebeth, Strike Rhulani, Christiaan Van Der Wath, Chris van Schalkwyk, Cleo M. Kgobe, Clifford Syster, Clifton Maswanganyi, Colbert Rikhotso, Collen Masilela, Collen Thongo, Constance Ramolefe, Cosi B. Mabena, Crystaline Chetty, Danie Du Preez, Daniel Z. Golele, Andy L. Manyama, David Garegae, David Kgotse, Dean Noton, Charles Motsoagae, Deon Gouws, Deon Louw, Deon Vos, Deon Viljoen, Chris O. Sedio, demo@tshwane.gov.za, Diketso Kale, Dineo R. Mapholo, Dipuo A. Mkhondo, Doctor N. Tshwale, Deneshree Naidoo, Ella Grobbelaar, Elba Swart, Elelwani Radali, Elizabeth Moatshe, Henriette Koch, Ernest Mohlala, Esther Ledwaba, Ethel Chiloane, Fhatuwani Tshivhase, Francois Engelbrecht, Francois Swanepoel, Frank K. Gibbon, Frans Mouton, Frans M. Manganye, Frikkie Rouwerd, Gabriel Motlotsi, Gerhard Geyer, GherardG@tshwane.gov.za, Gideon Visser, Gift Kgoebane, Gladstone N. Shirindza, Godwin Monamudi, Godwin Monamudi, Gopolang J. Monawa, Johan Anderson, Hannes Wessels, Hendrik Kleynhans, johana2@tshwane.gov.za, Henritha van Niekerk, Herman Segolela, Hester Prinsloo, Hosana Ndlovu, Imelda Tshenye, Lizelle Van Staden, Irene M. Maapola, Isrom Moroko, Itumeleng Chiume, Itumeleng R. Shibisi, Jabulani Mapumulo, Jacqueline Machaba, James Masonganye, James Naledi, Jan Lessing, Jan Maluleka, Jan G. Janse Van Rensburg, Jason Tharratt, Jemina Matlou, malah@tshwane.gov.co.za, Jim Baloyi, Mala Harrilal, Mathuto Taole, Johann W. Wessels, Johan Swart (City Planning), John Nkuna, Nava_Pillay, Jones Rustoff, Jones Kubyana, Ndumiso Ngubane, Jurie Loots, Justice P. Rathupetsane, Justice S. Sekokotla, Kayfas M. Khosa, Keagile J. Moja, Kefiloe Kgasi, Keshia Daniels, Kgabo W. Ramotshela, KgaueloS@tshwane.gov.za, KgaueloS@tshwane.gov.za, Kgauelo D. Matlala, Kgauhelo Thomas, Kgomotso Mokoena, Khathu J. Nyamande, Kholofelo F. Ramafemo, Nthatisi C. Manake, Kulani S. Makondo, Kwena W. Mpati, Landela Mahlati, Pieter De Necker, Sakhile B. Buthelezi, Leah Masilela, Lebogang M. Nkadimeng, Leonard Mosley, Leon Vermaak, Lerato V. Seakamela, Lesego Lekubu, Linah L. Mohlabeng, Samantha D. Richmond, Lizzy Ndlovu, Lolita Dyi, Lomile Modiselle, Louisa Mashimbyi, Louis Lewis, Louis G. Mbambo, Louis N. Makhubele (Waste Management), Louis van Wyngaard, Sandile G. Malimela, Lutske Newton, Mabatho M. Montjane, Mack A. Sambo, Makgorometje Makgata, Makota G. Madisha, Selvin C. Diamond, Suprise M. Thusago, Malebo Tsajwa, Malusi Maroya, Manare M. Mohlaba, Mandlenkosi Myanga, Mapholisa Tshisikhawe, Marcel Weiss, Marcia R. Moabi, Martin Lombaard, Mary Chikolo, Masego D. Pitso, Masilo V. Mogotsi, Matshidze@tshwane.gov.za, Mavern K. Tlhagale, Mbebethi J. Mboyane, Mbebethi J. Mboyane, Mehboob Babamia, Metse Mabeba, Mfana J. Maluleka, Michael A. Maemu, Mike Krynauw, Miles Arnold, Mitch Matthys, Mmamutse E. Mosehle, Mncedisi P. Ntuli, Modiehi Molebatsi, Mokale Rasetlola, Moloko Pitsi, Mongi M. mbambo, Montsho F. Kadiege, Moses Phale, Mosibodi M.R. Mogano, Mosidi R.J. Ngati, Motsei H. Matidza, Mpho Dibakwane, Mthokozisi E. Ntumba, Nancy P. Mabila, Natasha Engelbrecht (Elect), Adolphus D.M. Madonsela, Charity L. Phumo, Ndivhuwo Lithole, Chebel Marupen, Neels C.C. Meyer, Nelson Thole, Neo G.S. Matladi, Neo Mokaila, Nerina Cory, Ngwanatala S. Maletse, Nicolene Le Roux, Nirasha Singh, Niven Mithoo, Nkele E. Thamaga, NkhangelweniS@tshwane.gov.za, Nkhavi R. Maphophe, Nkhensani L. Shivambu, Derick A. Mandiwana, Dorcas M. Nyalunga, Ingrid Palare, Nqaba A. Mehlo, Natasha Jacobs (Elek), Jethro T. Seleka, Ntokozo A.S. Myeza, Ntsikane Maine, Nyikiwa N. Rikhotso, Obakeng N.M. Nyundu, Obert K. Lukhuleni, Ofentse Mogale, Patrick M. Mphahlele, Patrick O. Sabole,

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CC: Dennis Madumo

Attachments: image001.jpg, image003.png, image004.jpg

Good day

Please be informed that the CaPS will be opened for Capturing Season 3 from **Monday 27 January until Friday 14 February**.

This will be the final capturing season for the 2020/21 MTREF.

The purpose of this season is:

Clean up and complete outstanding information on the system.

- Project technical information, mSCOA, strategic and dependency should be captured or checked or completed where incomplete.

Kind regards



Henriette Koch

Deputy Director: Capital Investment Planning

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Departmental CaPS Training - Preparation for Capturing Season 1:

The pre-capturing training for capturing of the 2020/21 MTREF planning cycle took place from the 3rd of October - 4th of October 2019. The training was conducted at the Tshwane House training room and included 5 sessions, which each session lasting more or less 2 hours each. The training was given by Novus3 and focused on the project capturing module within CaPS which includes the capturing of new projects, updating existing technical information and project locations and the capturing of capital demand for the next 5 - 10 years. Metropolitan Spatial Planning requested 2 additional training sessions, which were scheduled on the 10th and the 16th of October 2019.



ATTENDANCE REGISTER

MEETING: CAPS 20/21 PLANNING TRAINING
 VENUE: TSHWANE HOUSE, TRAINING ROOM 1
 DATE: 03 OCTOBER, SESSION 1
 TIME: 09:00

1/2

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	FAX	EMAIL	SIGNATURE
HILDA JUMANE	Novus3		0717755420		hildaj@novus3.co.za	Hilda Jumane
Eulene Gaeje	Novus3		0730153062		eulene@novus3.co.za	Eulene Gaeje
Hennette Koon	Spatial Planning	X 5756	0827813760		hennette@tshwane.gov.za	Hennette Koon
SACO VISSER	Region 2	X 8062	0825639892		saco@tshwane.gov.za	Saco Visser
FRANKE ROUNWED	Roads+Transport	X 7738	0836503162		franke@tshwane.gov.za	Franke Rounwed
LOUIS LEWIS	EMERGENCY SERVICE	X 82020	0834127862		louis@tshwane.gov.za	Louis Lewis
CLIFFORD SYSTER	Road	X 1482	0725909828		clifford@tshwane.gov.za	Clifford Syster
JASON THOMPSON	Geomatics+Spatial	X 4678	0822684208		jason@tshwane.gov.za	Jason Thompson
Michael Maemur	Roads & Storm	X 7715	0822684208		mic@tshwane.gov.za	Michael Maemur
LIZZY NDIYIMU	Roads & Storm	X 5316	0827884841		lizzy@tshwane.gov.za	Lizzy Ndiyimu
Gladstone Shierindia	Roads & Storm	X 4811	0735792294		gladstone@tshwane.gov.za	Gladstone Shierindia
Kayser Kheso	EE Reg 2	X 5448	0730576703		kayser@tshwane.gov.za	Kayser Kheso
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ABE KOMOTE	ROC: RIMM	80612	0827891255		abe@tshwane.gov.za	Abe Komote
Lerato Seokanela	Cat. Road & Transport	X 1461	0747214732		lerato@tshwane.gov.za	Lerato Seokanela
NIVEN MITHOO	UTILITY: ELECT	X 4303	0827937763		niven@tshwane.gov.za	Niven Mithoo



ATTENDANCE REGISTER

MEETING: CAPS 20/21 PLANNING TRAINING
 VENUE: TSHWANE HOUSE, TRAINING ROOM 1
 DATE: 03 Oct 2019 Session 1
 TIME: 9:00

2/2

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	FAX	EMAIL	SIGNATURE
Ethel Chikane	ED & EP	82850	073 1899829		ethel@tshwane.gov.za	Ethel Chikane
Kgaulebel Thomas	HEALTH	81087	076 8402573		kgaulebel@tshwane.gov.za	Kgaulebel Thomas
TERANCE KOOZE	SCM		076 111 6428		terance@tshwane.gov.za	Terance Kooze



ATTENDANCE REGISTER

MEETING: CHPS 2020/21 Planning Training
 VENUE: Training Room Tshwane House
 DATE: 3 October 2019 Session 2
 TIME: 11:30

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	FAX	EMAIL	SIGNATURE
Philip Buthe	CO: USD: USD	X5757	082 583 4895	-	PhilipButhe@tshwane.gov.za	
Bob Sebola	CO: SDP	X4019	081 734 9393	-	BobSebola@tshwane.gov.za	
Hilda Jomane	Novus3		011 755422		hildajomane@novus.co.za	
Eulene George	Novus3		073 265 3862		eulene@novus.co.za	
Hennette Kock	Special Planning	X5756	082 781 3760		hennette@tshwane.gov.za	



ATTENDANCE REGISTER

MEETING: CHPS 2020/21 Planning Training
 VENUE: Training Room Tshwane House
 DATE: 3 October 2019 Session 3
 TIME: 14:00

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	FAX	EMAIL	SIGNATURE
Peter Mouton	CHPS	X8925	082 291 69535		PeterMouton@tshwane.gov.za	
Hilda Jomane	Novus3		011 755422		hildajomane@novus.co.za	
Eulene George	Novus3		073 265 3862		eulene@novus.co.za	
Hennette Kock	Special Planning	X5756	082 781 3760		hennette@tshwane.gov.za	



ATTENDANCE REGISTER

MEETING: CHPS 2020/21 Planning Training
 VENUE: Training Room Tshwane House
 DATE: 4 October 2019 Session 4
 TIME: 9:00

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	FAX	EMAIL	SIGNATURE
Eulene George	Novus3	073 265 3862			eulene@novus.co.za	
Hilda Jomane	Novus3	011 755422			hildajomane@novus.co.za	
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Josiah Chaurane	Energy & Electricity	012 358 1144	072 214 5807		JosiahChaurane@tshwane.gov.za	
Dean Vos	USD: W&S	012 358 7807	082 657 7212		DeanVos@tshwane.gov.za	
Riaan Liphahona	Ed & SP	012 358 1503	012 788 8820		RiaanLiphahona@tshwane.gov.za	
Imani Dabhu	Ed & SP (T&E)	012 358 6519	072 150 4850		ImaniDabhu@tshwane.gov.za	
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Khuli Mthimunyane	GFS	5613			KhuliM@tshwane.gov.za	
Lesego Khe	GFS	012 336 6157	072 940 6577		LesegoKhe@tshwane.gov.za	
Lindiwe Mkhambeni	EPMU	-	076 149 6372		LindiweMkhambeni@tshwane.gov.za	
Obert Lukauteri	EPMU		076 400 6250		ObertL@tshwane.gov.za	
Karugelo Matlala	oPMU	012 358 8164	081 046 4866		karugelomatlala@tshwane.gov.za	
Mehlabo BABAMIA	Road & Transp	012 358 7703	082 894 6063		mehlabo@tshwane.gov.za	
Lesetja Mjagapelo	USD	94470	072 221 8156		lesetja@tshwane.gov.za	



ATTENDANCE REGISTER

MEETING: Capital Planning Capturing Training
VENUE: Tshwane House, First floor, Training Room
DATE: Friday, 04 October 2019
TIME: 09:00 – 13:30

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	EMAIL	SIGNATURE
Neo Molaka	EED: Primary P&D	x 2898	—	NEOMOLAKA@TSHWANE.GOV.ZA	
Retshepile Chona	II	x 1855	—	Retshepile.chona@tshwane.gov.za	
Colbert Rikhotso	USD: EED: TSFTM	x86265	0727224138	Colbert.rikhotso@tshwane.gov.za	
Malusi Maroya	Finance	x2181	0732019839	malusim@tshwane.gov.za	
Vincent Lekwape	CRM	x81192	0829584567	Vincent.lek@tshwane.gov.za	
Sengokole Steven	Human Settlement	x5775	0828369735	Sengokole.steven@tshwane.gov.za	



ATTENDANCE REGISTER

MEETING: Caps 2021 Planning Training
VENUE: Tshwane House Training Room
DATE: 4 October 2019 Session 5
TIME: 11:30

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	FAX	EMAIL	SIGNATURE
Eulene Gange	Novus3	073283262	—	—	eulene@novus3.co.za	
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Monene Mathiba	Grappfinance	x8090	0837324734	—	monenem@tshwane.gov.za	
Thabiso Tleano	EED	x0296	0827672756	—	thabisat@tshwane.gov.za	
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Neo Matladi	CRM: cc0	83406	0921572831	—	Neo.Mat@tshwane.gov.za	
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Metse Mababa	" " "	x4366	—	—	metse.m@tshwane.gov.za	
Potlabe Mookoli	ICT: PMO	x5910	0714442880	—	potlabe.m@tshwane.gov.za	
Noludwe Mteke	ICT PMO	x5858	0814574142	—	noludwe.m@tshwane.gov.za	
Deey Vilani	Roobos Tshwane	x7760	0824741308	—	deey.v@tshwane.gov.za	
Mongi Mamba	HCT	x4480	0828579444	—	mongi.m@tshwane.gov.za	
Maldo Teja	Ed & SP	x1610	0836299819	—	maldo.te@tshwane.gov.za	
Kenette Koon	Ed & SP	y5756	0821815760	—	kenette.k@tshwane.gov.za	



ATTENDANCE REGISTER

MEETING: Capital Planning Capturing Training (6)
 VENUE: 6th Floor Boardroom Tshwane House
 DATE: 10 October 2019
 TIME: 9:00

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	EMAIL	SIGNATURE
Frank Gibbon	USD: E&E	X6010	082850713	frankg@tshwane.gov.za	
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Charity Phumo	Group Analysis Risk	X2592		CharityP@tshwane.gov.za	
Charles Motsogae	GAR	X2113	0113579600	CharlesM@tshwane.gov.za	
Ndiphiso Likhole	CoT: E&D	X2474	0837043607	NdiphisoL@tshwane.gov.za	
John Mkhwanaga	CoT: W&S	X2789	0825037056	JohnM@tshwane.gov.za	
Morope Mogashoa	ROC - Reg 7	X6882		MoropeM@tshwane.gov.za	
Marinda Senkal	ROC Reg 7	X8638		marindaS@tshwane.gov.za	
Niven Mthoo	USD: Electricity	X4303		nivenM@tshwane.gov.za	
Kephe Kigosi	USD: W&S	X9283		KepheK@tshwane.gov.za	
Wouter Kerkman	ROC - HQ	X1496	0620656081	WouterK@tshwane.gov.za	



ATTENDANCE REGISTER

MEETING: Capital Planning Capturing Training (6)
 VENUE: 6th Floor Boardroom Tshwane House
 DATE: 10 October 2019
 TIME: 9:00

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	EMAIL	SIGNATURE
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Mphahlele	USD	X89576	0829101111	Mphahlele@tshwane.gov.za	
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Thane Mampole	ROT	X8630	0797508177	thaneM@tshwane.gov.za	
Shabaz Dlamini	Reg 7	X91611	0733129772	shabazD@tshwane.gov.za	
Elba Swart	ED: SP	X7872	0827742253	elbaS@tshwane.gov.za	
Takalani Mulidi	Human Settlements	X4378	0824516951	TakalaniM@tshwane.gov.za	
Trudie Conway	Reg 2 SRS	X0468	0826922175	trudieC@tshwane.gov.za	
Kaggle Maja	ERT: TOS	X6139	0789430415	KaggleM@tshwane.gov.za	
Buliso Mkhwanaga	ROT	X3500	0736507071	BulisoM@tshwane.gov.za	
Thabiso Tshwane	USD	X0396	0827672758	thabisoT@tshwane.gov.za	



ATTENDANCE REGISTER

MEETING: Capital Planning Capuring Training
 VENUE: 6th Floor Boardroom Isivuno House
 DATE: 10/10/19
 TIME: 9:00

NAME AND SURNAME	SECTION	TEL	CELL	FAX	EMAIL	SIGNATURE
Ju Gubisi	BGG EFD	X0303	0795087307	013273736	umeleng@	
Herman Segolela	W&S BUCKWATER	X5891	0724403496		herman@tshwane	
Monale Mphahlele	W&S IP	X6467	0835491472		monale@tshwane	
Slindile Sedibana	W&S IP	X7910	0609715538		slindile.s@	
Eulene Grogie	Novus3		0732653562		eulene@novus3.co	



ATTENDANCE REGISTER

MEETING: Capital Planning Capuring Training (6)
 VENUE: 6th Floor Boardroom Isivuno House
 DATE: 10/10/19
 TIME: 9:00

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	EMAIL	SIGNATURE
JAN MBOYANE	UTILITY SERVICES	X3790	0820481220	mboyan@tshwane	
Thebe Mapheto	USD	X8318	069743417	thebe.mapheto@tshwane.gov.za	
SPHELELE DLAMINI	R & T-IRPTN	X7502	0733947335	sphelele@tshwane.gov.za	
Cain Mizepe	SEM	X7975	0827531912	CainM@TSHWANE.GOV.ZA	
Ishepo Pitsa	R & T-IRPTN	X7798	0725245063	Pitsa@tshwane.gov.za	
Patrick Sabole	UTILITY SERVICES	X5239	0827498268	patrick.sabole@tshwane.gov.za	



ATTENDANCE REGISTER

MEETING: 3rd CAPS Reporting Workshop
 VENUE: Tshwane House, First floor, Training Room
 DATE: Wednesday, 16 October 2019
 TIME: 09:00 - 12:00

NAME AND SURNAME	DEPARTMENT/ ORGANISATION	TEL	CELL	EMAIL	SIGNATURE
Eulene Grogie	Novus3		0732653562	eulene@novus3.co	
Ishepo Mapheto	IRPTN	X4120	0836012447	ishepo@tshwane	
Ishepo Pitsa	IRPTN	X7798	0725245063	Pitsa@tshwane.gov.za	
S. Diamond	CEM	X4282		selvi-d@	
N. Nqulane	CEM	X4320	0832875128	ndumiso@	
S. Richmond	CEM	X8315	0833721194	GammaraR@	
L. Mashinayi	Finance	X8528	0616421164	tshwane.gov.za	
S. Dlamini	IRPTN	X7502	0733947335	sphelele@tshwane	
Gauleto Thomas	HEALTH	X1087	076540253	gauleto@	



2020/2021 Rollover + Planning Capturing Cycle

Capital Planning and Prioritisation Platform (CaPS) Data Verification Report

Date of Report 19-Nov-19

Unit/Departmental Cluster/Division Governance & Support Service

Financial Data Baseline 2020/21 Roll-over + Planning (20191002)

The regulations published in MFMA Circular No. 80 (Municipal Finance Management Act No. 56 of 2003), compels all municipalities to ground their capital expenditure in the IDP process. As part of the IDP Process, capital project information as well as the MTREF Budget Requirements are captured on the Capital Planning System (CaPS). Once the relevant information has been captured, prioritization and subsequent budget fitting occurs where the highest priority capital projects are fitted against the Budget Template provided by Group Financial Services. Once this process has been completed a Draft Budget is provided to Group Financial Services for departmental engagement.

The information contained in this report reflects what has been captured on CaPS and should be verified in order to ensure success in the above-mentioned process. To view the information on the CaPS System, registration and relevant viewing rights can be arranged.

The information is the property of the City, and may not be distributed for any other use without permission.

By signing this document you:

understand the above mentioned and confirm that the information contained in this document is correct and agreed upon within the department.

The signed document should be sent to HenrietteK@tshwane.gov.za.



Designation

Date

Signature

Subject: Project Verification and Signoff Reports 2019/2020

Date: Wednesday, 31 October 2018 at 12:39:37 South Africa Standard Time

From: Henriette Koch

To: James Scheepers, Dennis Madumo, Bernard van Biljon, Salaminah L. Mabena, David Dladla, Frans Mouton, Niven Mithoo, Mbebeti J. Mboyane, Justice P. Rathupetsane, Imelda Matlawe, Lucas van der Walt, Veli Nwandule, Johan Breytenbach, Nontando Qomoyi, Pieter Mouton, Vincent Lekwape, Puvie Chetty, Lindi A. Sealetsa, Albertus G. Van Zyl, Buti R. Simelane, Metse Mabeba, 'RirandzuS@TSHWANE.GOV.ZA', Makgorometje Makgata, Cecile Haughton, Malusi Maroya, Cecilia Mkhathshwa, Kgauhelo Thomas, Eulene Cronje, Tshepo Poo, Lufuno Mudau (Group Finance), Namugaya Kisuule, Leon Vermaak, Tiyani G. Sambo, Lutske Newton, Samuel Chademana, Nthabiseng M. Mokete, Andy L. Manyama, Malebo Tsajwa, Angela Mahopo, Funeka Tshaka, Jan Roode, Louis Lewis, Sharlene de Klerk, Pieter Odendaal, Derick A. Mandiwana, Portia M. Ncwana, Thandeka Manjezi, Narina van Reenen, Marica T. Geldenhuys, tshakaf@gmail.com, Nozipho M. Hadebe, Motsei H. Matidza, Jonathan Patrick, Jason Tharratt, Linkie Matabane, Abe Komote, Abraham Mahlatsi, Adolphus D.M. Madonsela, Alex Osei-Kuffour, Alfred N. Mbave, Alida Myburgh, Altha Bothma, Amelia Phefo, André Möller, Andy L. Manyama, Anelisa Qushu, Annelien Davis, Annaline Cronje, Anna Nkwana, Arno Becker, Ashok Sudu, Aubrey F. Mushwana, Albertus G. Van Zyl, Bridgette N. Mokoena, Bridgette N. Mokoena, Buyisile Mkhwanazi, Calvin Marumo, Cecilia Mkhathshwa, Cecilia Moumakoe, Chadibe P. Magolego, Charity L. Phumo, Charles Motsoagae, Chebel Marupen, Chris A. de Lange, Chris O. Sedio, Christiaan Van Der Wath, Chris van Schalkwyk, Cleo M. Kgobe, Clifton Maswanganyi, Colbert Rikhotso, Collen Thongo, Constance Ramolefe, Cosi B. Mabena, Crystalline Chetty, Danie Du Preez, Tumi B.K. Mathole, Daniel Z. Golele, David Dladla, David Garegae, Deneshree Naidoo, Deon Gouws, Deon Louw, Deon Vos, Deon Viljoen, Dikagiso Mashaba, Diketso Kale, Doctor N. Tshwale, Elba Swart, Elelwani Radali, Elizabeth Moatshe, Esther Ledwaba, Ethel Chiloane, hatuwaniT@tshwane.gov.za, Francois Engelbrecht, Frank K. Gibbon, Frans Mouton, Frans M. Manganye, Frikkie Rouwerd, Gerhard Geyer, GherardG@tshwane.gov.za, Gift Kgoebane, Gladstone N. Shirindza, Godwin Monamudi, Gopolang J. Monawa, Hanlie van Heerden, Hendrik Kleynhans, Henritha van Niekerk, Hester Prinsloo, Ingrid Palare, Irene M. Maapola, Isrom Moroko, Itumeleng Chiume, Itumeleng R. Shibisi, Jabulani Mapumulo, James Masonganye, James Naledi, Jan Lessing, Jason Tharratt, Jethro T. Seleka, Johan Anderson, johana2@tshwane.gov.za, Johann W. Wessels, Johan Swart (City Planning), John R. Van Niekerk, Joyce Mogale, Jurie Loots, Justice P. Rathupetsane, Justice S. Sekokotla, Karin Oberholzer, Keagile J. Moja, Kefiloe Kgasi, Keshia Daniels, KgaueloS@tshwane.gov.za, Kgauhelo Thomas, Khathu J. Nyamande, Kholofelo F. Ramafemo, Kometsi Z. Khotlele, Landela Mahlati, Laura Lourens, Lawrence Matjila, Leah Masilela, Leonard Mosley, Leon Vermaak, Lerato V. Seakamela, Lizelle Van Staden, Lizzy Ndlovu, Martin B. van Niekerk, Lolita Dyi, Louis Lewis, Louis G. Mbambo, Louis van Wyngaard, Lufuno Mudau (Group Finance), Lufuno Tshikovi, Lutske Newton, Makgorometje Makgata, Makota G. Madisha, Malebo Tsajwa, Manare M. Mohlaba, Mandlenkosi Myanga, Mapholisa Tshisikhawe, Marcia R. Moabi, Martin Lombaard, Masilo V. Mogotsi, Mathuto Taole, Matlala E. Seshweni, Matshidze@tshwane.gov.za, Mavern K. Tihagale, Mbebeti J. Mboyane, Mbebeti J. Mboyane, Metse Mabeba, Michael A. Maemu, Mike Krynauw, Mitch Matthys, Modiehi Molebatsi, Mokale Rasetlola, Moloko Pitsi, Montsho F. Kadiege, Moses Phale, Mosibodi M.R. Mogano, Mosidi R.J. Ngati, Motsei H. Matidza, Mpho Dibakwane, Nathi P. Dhlamini, Nava_Pillay, Neels C.C. Meyer, Neo G.S. Matladi, NeoMat@tshwane.gv.za, Nerina Cory, Nicolene Le Roux, Nirasha Singh, Niven Mithoo, Nkele E. Thamaga, NkhangelweniS@tshwane.gov.za, Nkhavi R. Maphophe, Nokuzola P. Sulelo, Nompumelelo Mkhize, Nono Setai, Nontando Qomoyi, Nozipho M. Hadebe, Nqaba A. Mehlo, Natasha Jacobs (Elek), Nthati C. Manake, Ntokoza A.S. Myeza, Ntsikane Maine, Nyikiwa N. Rikhotso, Patrick M. Mphahlele, Patrick O. Sabole, Pheladi M.F. Puana, Philip R. Botha, Phillip Sihhada, Pieter De Necker, Pieter Mouton, Pitso J.

Likano, Portia T. Mkhabela (Management and Office Administration), Portia M. Ncwana, Pramie Moodley, Raesibe J. Masenya, Refilwe Juta, Retha Rall, Rose Mofolo, Sakhile B. Buthelezi, Salaminah@tshwane.gov.za, Salome S. Mothlala, Sandile G. Malimela, Sandy van Staden, Sechaba Modisenyane, Serame G. Thebeeapelo, Shane Paul, Sharlene de Klerk, Sheila P. Mohlake, Sibusiso T. Dlamini, Sidney Mashiloane, Sihle S. Zulu, Simphiwe July, Sina Chuma, SJ Mashoene, Sphелеle Dlamini, Stephen A. van der Merwe, Steven Arumugam, Strike Rhulani, Sunday P. Mahlangu, Suprise M. Thusago, Tafadzwa Muzvidziwa, Takalani Mulidi, Tanya Potgieter, Terence Melly, Thabiso R. Tleane, Thabo Lebepe, Thabo Phetla, Thabo Rakau, Thandeka Manjezi, Themba SM. Hlongwane, Thembisile Mbonani, Thinus Prinsloo, Thulani I. Khoza, Thulisile Mnyango, tonychi@tshwane.gov.za, Tsakani Tibane, Remed Namanyane, Tshepo Poo, Tshiamo V. Serobotse, Tshidi Shete, Tshifhiwa Godobedzha, Veli Nwandule, Veronica Coetzee, Vincent Lekwape, Walter Kutumela, Wieda Rademeyer, Willem M. Breedts, Wimpie J. Janse van Rensburg, Witness S. Masombuka, Zoliswa Ngumbela, Zweli Ntuli, Solly Mogaladi, Benjamin Manasoe, Ethel Chiloane, Letsutla Moroaswi, Aluoneswi Mafunzwaini, Fhatuwani Tshivhase, Aongola G. Mufana, Thabiso Hlongwane, Mankiti Khaebana, Abel Malaka, Ishmael M. Mbhokodo, Abel B. Mtshweni, Landela Mahlati, Sello Chipu, Bongiwe Zwedala, Dumisani M. Gubuza, Nndwamato T. Mutshidza, Frans M. Manganye, Charmaine D. Thobejane, Somkhaliphi Mahlangu, Mehboob Babamia, Thabo Lebepe, Bongani A. Mntambo, Waheed Mohamed, Sean IEE. Bolhuis, Moshema P. Mosia, Tanja Terblanche, Selby Bokaba, Tinyiko L. Mokgobi, Mmathakane C. Seoe, Isaiah C. Engelbrecht, Bob Sebola, Chris A. Etsebeth, David Kgotse, Derick A. Mandiwana, Dipuo A. Mkhondo, Ernest Mohlala, Francois Swanepoel, Gabriel Motlotsi, Imelda Matlawe, Jacqueline Machaba, Jan Maluleka, Jan G. Janse Van Rensburg, Jim Baloyi, John Nkuna, Jones Kubvana, Kgabo A. Makama, Kgabo W. Ramotshela, Kgomotso Mokoena, Kwen W. Mpati, Louis N. Makhubele (Waste Management), Mabatho M. Montjane, Marcel Weiss, Mary Chikolo, Mehboob Babamia, Mfana J. Maluleka, Mongi M. mbambo, Mthokozisi E. Ntumba, Natasha Engelbrecht (Elect), Ngwanatala S. Maletе, Nkhensani L. Shivambu, Obakeng N.M. Nyundu, phillipmas@tshwane.co.za, Ratanang Makoti, Rebecca MW. Khambane, Rees Netshitomboni, Rudzani Mukheli, Sandra de Beer, Sibongile F. Leshika, Susan I. Mahema, Thebe Mapheto, Trudie Conway, Tshagofatso M. Tjebane, Wouter Koekemoer

CC: Dennis Madumo, Tiyani G. Sambo, Leon Vermaak

Attachments: image001.jpg, image005.png, image003.jpg, 201920_Project Verification Signoff Reports.zip

Good afternoon

Please receive the project verification and sign off reports for each department (attached).

The following reports are included per department:

- a Sign-off page where signatures should be given to verify and approve information
- Project List – Project captured on CaPS and Capex budget required
- Project information completion status
- Projects archived

The signoff report should be signed by the Group Head or Head of each department.

The report will be signed by clicking the sign off button.

Signoff reports must reach this department (Henriette Koch) not later than Friday 2 November 2018.

If no signoff is received, the projects captured on CaPS will be deemed as final.

Kind regards



Henriette Koch

Deputy Director: Capital Investment Planning

Department: Economic Development and Spatial Planning, Section: Metropolitan Spatial Planning |
Room 6011 | Isivuno House | 143 Lilian Ngoyi Street | Pretoria | PO Box 440 | Pretoria | 0001 |
www.tshwane.gov.za

Tel: 012 3585756 Email: henriettek@tshwane.gov.za

http://www.tshwane.gov.za/Pages/Email_disclaimer.aspx

Subject: Project Completeness Report 2020/21 MTREF - First Round of Capturing

Date: Tuesday, 22 October 2019 at 18:01:08 South Africa Standard Time

From: Henriette Koch

To: Albertus G. Van Zyl, Andy L. Manyama, Nontando Qomoyi, Malusi Maroya, Tiyani G. Sambo, Leon Vermaak, Eunice R. Kgole, Salaminah L. Mabena, David Dladla, Frans Mouton, Niven Mithoo, Mbebeti J. Mboyane, Justice P. Rathupetsane, Imelda Tshenye, Lucas van der Walt, Veli Nwandule, Johan Breytenbach, Pieter Mouton, Vincent Lekwape, Puvie Chetty, Lindi A. Sealetsa, Buti R. Simelane, Metse Mabeba, RirandzuS@TSHWANE.GOV.ZA, Makgorometje Makgata, Cecile Van Der Merwe, Cecilia Mkhathshwa, Kgauhelo Thomas, Tshepo Poo, Lufuno Mudau (HCT), Namugaya Kisuule, Lutske Newton, Samuel Chademana, Nthabiseng M. Mokete, Malebo Tsajwa, Funeka Tshaka, Louis Lewis, Sharlene van der Merwe, Narina van Reenen, Marica T. Geldenhuys, tshakaf@gmail.com, Nozipho M. Hadebe, Motsei H. Matidza, Jonathan Patrick, Jason Tharratt, Linkie Matabane, Neo G.S. Matladi, Mitch Matthys, Elba Swart, Retha Rall, Khuli Mthimunya, Lardo Stander, Wouter Koekemoer, Martin Lombaard, Phuti Moloto (Regional Operations), Thabo Lebepe, Justice S. Sekokotla, David Garegae, Abraham Mahlatsi, Frans M. Manganye, Leonard M. Manamela, Witness S. Masombuka, Cecilia Moumakoe, Mphakiseng E. Zuma, Portia M. Mosepidi, Lebogang M. Nkadameng, Thabo Phetla, Mncedisi P. Ntuli, Thulani I. Khoza, Jan G. Janse Van Rensburg, Abe Komote, Reuben Mokoena, Clifford Syster, Gideon Visser, Abe Komote, Abraham Mahlatsi, CP3 Admin Test User, Adolphus D.M. Madonsela, Alex Osei-Kuffour, Alfred N. Mbave, Alida Myburgh, Amelia Phefo, André Möller, Andy L. Manyama, Anelisa Qushu, Annelien Davis, Annaline Cronje, Anna M. Moshiga, Anna Nkwana, Arno Bester, Arno Becker, Ashok Sudu, Aubrey F. Mushwana, BBD Admin Test User, BBD Regular Test User, BBD System Admin, Ben Letsoalo, benton11773@gmail.com, Bernard van Biljon, Albertus G. Van Zyl, Bob Sebola, Bridgette N. Mokoena, Bridgette N. Mokoena, Buyisile Mkhwanazi, Calvin Marumo, Cecilia Mkhathshwa, Cecilia Moumakoe, Chadibe P. Magolego, Charen Daniels, Charity L. Phumo, Charles Motsoagae, Chebel Marupen, Chris A. de Lange, Chris A. Etsebeth, Chris O. Sedio, Christiaan Van Der Wath, Chris van Schalkwyk, Cleo M. Kgobe, Clifford Syster, Clifton Maswanganyi, Colbert Rikhotso, Collen Masilela, Collen Thongo, Constance Ramolefe, Corli Engelbrecht, Corneli Buitendag, Cosi B. Mabena, Crystalline Chetty, Danie Du Preez, Daniel Z. Golele, David Dladla, David Garegae, David Kgotse, Dean Noton, demo@tshwane.gov.za, Deneshree Naidoo, Deon Gouws, Deon Louw, Deon Vos, Deon Viljoen, Derick A. Mandiwana, Dikagiso Mashaba, Diketso Kale, Dineo R. Mapholo, Dipuo A. Mkhondo, Doctor N. Tshwale, Dorcas M. Nyalunga, Elba Swart, Elelwani Radali, Elizabeth Moatshe, Ella Grobbelaar, Ernest Mohlala, Esther Ledwaba, Ethel Chiloane, eulene1991@gmail.com, Eulene Cronje, Fhatuwani Tshivhase, Francois Engelbrecht, Francois Swanepoel, Frank K. Gibbon, Frans Mouton, Frans M. Manganye, Frikkie Rouwerd, Gabriel Motlotsi, Gerhard Geyer, GherardG@tshwane.gov.za, Gideon Visser, Gideon Visser, Gift Kgoebane, Gladstone N. Shirindza, Godwin Monamudi, Gopolang J. Monawa, Hanlie van Heerden, Hendrik Kleynhans, Henritha van Niekerk, Herman Segolela, Hester Prinsloo, Hilda Jomane, Imelda Tshenye, Ingrid Palare, Irene M. Maapola, Isrom Moroko, Itumeleng Chiume, Itumeleng R. Shibisi, Jabulani Mapumulo, Jaco de Vries, Jacqueline Machaba, James Masonganye, James Naledi, James Scheepers, Jan Lessing, Jan Maluleka, Jan G. Janse Van Rensburg, Jason Tharratt, Jemina Matlou, Jethro T. Seleka, Jim Baloyi, Johan Anderson, johana2@tshwane.gov.za, Johann W. Wessels, Johan Swart (City Planning), John Nkuna, John R. Van Niekerk, Jones Kubyana, Joyce Mogale, Jurie Loots, Justice P. Rathupetsane, Justice S. Sekokotla, Karin Oberholzer, Kayfas M. Khosa, Keagile J. Moja, Kefiloe Kgasi, Keshia Daniels, Kgabo A. Makama, Kgabo W. Ramotshela, KgaueloS@tshwane.gov.za, Kgauhelo Thomas, Kgomotso Mokoena, Khathu J. Nyamande, Kholofelo F. Ramafemo, Kometsi Z. Khotlele, Kulani S. Makondo, Kwena W. Mpati, Landela Mahlati, Laura Lourens, Lawrence Matjila, Leah Masilela, Lebogang M. Nkadameng, Leonard Mosley, Leon Vermaak, Lerato V. Seakamela, Lesego Lekubu, Lizelle Van Staden,

Lizzy Ndlovu, Lolita Dyi, Lomile Modiselle, Louis Lewis, Louis G. Mbambo, Louis N. Makhubele (Waste Management), Louis van Wyngaard, Lucky M. Tshabalala, Lufuno Mudau (HCT), Lufuno Tshikovhi, Lutske Newton, Mabatho M. Montjane, Mack A. Sambo, Makgorometje Makgata, Makota G. Madisha, malah@tshwane.gov.co.za, Mala Harrilal, Malebo Tsajwa, malopet369@gmail.com, Malusi Maroya, Manare M. Mohlaba, Mandlenkosi Myanga, Mapholisa Tshisikhawe, Marcel Weiss, Marcia R. Moabi, Martin Lombaard, Mary Chikolo, Masilo V. Mogotsi, Mathuto Taole, Matshidze@tshwane.gov.za, Mavern K. Tlhagale, Mbebeti J. Mboyane, Mbebeti J. Mboyane, Mehboob Babamia, Metse Mabeba, Mfana J. Maluleka, Michael A. Maemu, Mike Krynauw, Miles Arnold, Mitch Matthys, Mmamutse E. Mosehle, Mncedisi P. Ntuli, Modiehi Molebatsi, Mokale Rasetlola, Moloko Pitsi, Mongi M. mbambo, Montsho F. Kadiege, Moses Phale, Mosibodi M.R. Mogano, Mosidi R.J. Ngati, Motsei H. Matidza, Mpho Dibakwane, Mthokozisi E. Ntumba, Nancy P. Mabila, Natasha Engelbrecht (Elect), Nathi P. Dhlamini, Nava_Pillay, Ndivhuwo Lithole, Neels C.C. Meyer, Nelson Thole, Neo G.S. Matladi, Neo Mokaila, Nerina Cory, Ngwanatala S. Malete, Nicolene Le Roux, Nirasha Singh, Niven Mithoo, Nkele E. Thamaga, NkhangelweniS@tshwane.gov.za, Nkhavi R. Maphophe, Nkhensani L. Shivambu, Nokuzola P. Sulelo, Nompumelelo Mkhize, Nono Setai, Nontando Qomoyi, Nozipho M. Hadebe, Nqaba A. Mehlo, Natasha Jacobs (Elek), Nthati C. Manake, Ntokozo A.S. Myeza, Ntsikane Maine, Nyikiwa N. Rikhotso, Obakeng N.M. Nyundu, Ofentse Mogale, Patrick M. Mphahlele, Patrick O. Sabole, Peter Ngoben, Pheladi M.F. Puana, Philip R. Botha, phillipmas@tshwane.co.za, Phillip Sihhada, Pieter De Necker, Pieter Mouton, Pitso J. Likano, Portia Motau, Portia T. Mkhabela (Management and Office Administration), Portia M. Ncwana, Pramie Moodley, Prince N. Maphaha, Raesibe J. Masenya, Ratanang Makoti, Rebecca MW. Khambane, Rees Netshitomboni, Refilwe Juta, Refilwe M. Mokgosi, CP3 Regular Test User, Renier Oosthuizen, Retha Rall, Rose Mofolo, Rudzani Mukheli, Sakhile B. Buthelezi, Salaminah@tshwane.gov.za, Salome S. Mothlala, Samantha Govender, Sandile G. Malimela, Sandra de Beer, Sandy van Staden, Sechaba Modisenyane, Sello Chipu, Serame G. Thebeeapelo, Shane Paul, Sharlene van der Merwe, Sheila P. Mohlake, Sibongile F. Leshika, Sibulele P. Mbalo, Sibusiso T. Dlamini, Sidney Mashiloane, Sihle S. Zulu, Simphiwe July, Sina Chuma, SJ Mashoene, Slindile C. Sedibana, Sphelele Dlamini, Stephen A. van der Merwe, Steven Arumugam, Strike Rhulani, Sunday P. Mahlangu, Suprise M. Thusago, Susan I. Mahema, CP3 System Admin Test User, Tafadzwa Muzvidziwa, Takalani Mulidi, Tanya Potgieter, Terence Melly, Terrance Kgoete, Thabiso R. Tleane, Thabo Lebepe, Thabo L. Mohlaba, Thabo Phetla, Thabo Rakau, Thandeka Manjezi, Thato Nkoane, Thebe Mapheto, Themba SM. Hlongwane, Thembakazi Gwarubana, Thembisile Mbonani, Theo C. Pieterse, Thinus Prinsloo, Thulani I. Khoza, Thulisile Mnyango, tonychi@tshwane.gov.za, Trudie Conway, Tsakani Tibane, Remed Namanyane, Tshagofatso M. Tjebane, Tshepisio Motlhape, Tshepo Poo, Tshiamo V. Serobatse, Tshidi Shete, Tshifhiwa Godobedzha, Eulene Cronje, Veli Nwandule, Veronica Coetzee, Vincent Lekwape, Walter Kutumela, Wieda Rademeyer, Willem M. Breed, Wimpie J. Janse van Rensburg, Witness S. Masombuka, Wouter Koekemoer, Zoliswa Ngumbela, Zweli Ntuli

CC: Dennis Madumo

Attachments: image001.jpg, image003.jpg, image005.png, 190701_ProjectComp_v0-03_20191022_EC.XLSX

Good afternoon

Please receive the Project Completeness Reports after the first round of Capital Project Capturing for the 2020/21 MREF on CaPS.

Each department must please filter the spreadsheet per department to reflect their specific report.

Departments are requested to take note of the areas that are not completed and make the necessary arrangements to complete this.

The information and the degree of accuracy of the project information have an impact on the project's chances to receive funding .

A second round of project capturing is scheduled for 4 – 15 November, during which the required information can be completed.

If you have any questions, please email me.

Kind regards



Henriette Koch

Deputy Director: Capital Investment Planning

Department: Economic Development and Spatial Planning, Section: Metropolitan Spatial Planning |
Room 6011 | Isivuno House | 143 Lilian Ngoyi Street | Pretoria | PO Box 440 | Pretoria | 0001 |
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Tel: 012 3585756 Email: henriettek@tshwane.gov.za

General						Project Contacts	Project Scope							Risk Register
Departmental Cluster	Divisions	Total Number of Projects	Has Budget	Project Name	Description	Valid Contact	Valid Works Location	Valid Affected Area	mSCOA Function	mSCOA Project	mSCOA Item	mSCOA Regional	mSCOA Funding	Risks Identified
City Manager	Communications and Marketing	2	50%	100%	100%	100%	100%	100%	100%	100%	100%	100%	50%	50%
City Manager	Group Audit and Risk	4	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	75%	100%
City Manager	Office of the City Manager	14	36%	100%	71%	100%	100%	100%	100%	93%	93%	100%	36%	86%
City Manager	Office of the Executive Mayor	6	33%	33%	33%	33%	33%	33%	17%	17%	33%	33%	33%	0%
City Strategies and Organisational Performance	City Strategies and Organisational Performance	1	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	0%
City Strategies and Organisational Performance	Research and Innovation	1	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	0%
Community and Social Development Services	Social Development	5	40%	100%	80%	100%	100%	100%	100%	100%	100%	100%	40%	80%
Community and Social Development Services	Sports, Recreation & Infrastructure Development	34	91%	100%	94%	97%	97%	97%	97%	97%	97%	97%	59%	47%
Community Safety	Emergency Services	30	70%	100%	100%	100%	53%	57%	100%	93%	97%	100%	47%	100%
Community Safety	Metro Police Services	118	99%	100%	98%	100%	100%	100%	100%	97%	97%	100%	97%	95%
Customer Relation Management	Customer Relations Management	22	73%	100%	86%	95%	82%	82%	82%	77%	77%	82%	73%	73%
Economic Development and Spatial Planning	Economic Development and Spatial Planning	25	72%	100%	76%	92%	96%	96%	96%	88%	88%	96%	68%	68%
Entities	Housing Company Tshwane	16	100%	100%	100%	100%	100%	100%	94%	94%	100%	100%	69%	100%
Entities	Tshwane Economic Development Agency	6	67%	100%	83%	100%	83%	83%	100%	100%	83%	83%	50%	83%
Environment and Agricultural Management	Agriculture & Rural Development	7	100%	100%	100%	100%	100%	100%	86%	100%	71%	86%	100%	86%
Environment and Agricultural Management	Environmental Management & Parks	25	84%	100%	88%	92%	88%	88%	92%	76%	68%	88%	80%	84%
Environment and Agricultural Management	Waste Management Services	9	100%	100%	89%	100%	67%	67%	100%	89%	67%	67%	78%	67%
Governance & Support Service	Group Legal & Secretariat Services	1	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%
Governance & Support Service	Group Property Management	14	93%	100%	100%	100%	100%	100%	100%	100%	93%	100%	93%	86%
Governance & Support Service	ICT, Applications & Infrastructure	26	81%	100%	58%	85%	100%	100%	100%	77%	73%	100%	77%	73%
Governance & Support Service	Shared Services	9	89%	100%	67%	100%	100%	100%	89%	56%	78%	100%	78%	89%
Group Financial Services	Group Financial Services	21	29%	95%	38%	67%	90%	90%	90%	90%	86%	90%	29%	14%
Group Human Capital Management	Tshwane Leadership and Management Academy	23	91%	100%	96%	100%	100%	100%	100%	39%	30%	100%	91%	91%
Health Services	Health Services	35	94%	100%	100%	100%	100%	100%	94%	100%	100%	100%	94%	100%
Housing and Human Settlement	Housing and Human Settlement	186	46%	99%	68%	88%	98%	98%	98%	83%	81%	98%	39%	67%
Regional Operations & Coordination (ROC)	Regional Operations & Coordination (ROC)	42	81%	100%	74%	100%	93%	95%	57%	100%	67%	93%	81%	50%
Regional Operations & Coordination (ROC)	ROC - Community & Social Development Services	105	1%	100%	96%	97%	31%	50%	88%	87%	36%	36%	1%	28%
Regional Operations & Coordination (ROC)	ROC - Environment & Agricultural Management	7	14%	100%	0%	14%	14%	14%	14%	14%	14%	14%	14%	0%
Regional Operations & Coordination (ROC)	ROC - Health Services	8	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Regional Operations & Coordination (ROC)	ROC - Housing & Human Settlements	16	0%	100%	69%	69%	56%	31%	69%	69%	0%	69%	0%	0%
Regional Operations & Coordination (ROC)	ROC - Roads & Transport	17	0%	100%	65%	65%	6%	47%	47%	47%	0%	24%	0%	0%
Regional Operations & Coordination (ROC)	ROC - Utility Services	18	17%	100%	50%	72%	33%	61%	44%	39%	22%	39%	17%	11%
Roads and Transport	Airport Services	82	6%	100%	60%	100%	99%	99%	99%	100%	100%	99%	6%	46%
Roads and Transport	Integrated Rapid Public Transport Network (IRPTN)	55	47%	98%	51%	93%	91%	96%	98%	96%	91%	91%	47%	53%
Roads and Transport	Licensing	4	50%	75%	50%	75%	75%	75%	50%	75%	75%	75%	25%	75%
Roads and Transport	Roads and Stormwater	183	78%	99%	81%	92%	87%	87%	88%	92%	87%	88%	81%	81%
Roads and Transport	Tshwane Bus Services	16	56%	100%	88%	94%	100%	100%	100%	100%	100%	100%	50%	69%
Specialist Units	Office of the Chief Whip	3	67%	100%	33%	100%	100%	100%	100%	100%	100%	100%	67%	33%
Specialist Units	Office of the Speaker	1	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	0%
Utility Services	Electricity	110	85%	97%	81%	90%	92%	92%	95%	95%	82%	90%	70%	80%
Utility Services	Water and Sanitation	116	78%	100%	91%	93%	94%	93%	91%	91%	69%	93%	69%	91%
Total/Average		1423	56%	97%	76%	88%	82%	84%	85%	82%	75%	84%	51%	55%

Strategic Outcomes					Project Initiation	Estimated Project Cost and Proposed Phasing				Project Pre-Feasibility			
Strategic Outcomes Percentage Completed	Ward Needs Percentage Completed	Ward Comments Percentage Completed	Climate Responsivenenss & Resilliance Percentage Completed	Sustainable Development Goals Percentage Completed	What is the origin of this project?	What is the accuracy of the project budget estimate?	What is the life-span or replacement period of the asset?	Once implemented, what is the estimated annual operating cost of the project?	Estimated time until completion of the pre-feasibility study	Estimated time until completion of the feasibility study	Estimated time until completion of the environmental impact assessment	Estimated time until obtaining the water use license	
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
75%	75%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
21%	14%	14%	14%	14%	21%	100%	100%	100%	21%	100%	100%	100%	
33%	17%	17%	17%	33%	33%	17%	17%	17%	17%	17%	17%	17%	
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
100%	80%	60%	80%	80%	20%	80%	80%	80%	20%	80%	80%	80%	
97%	88%	88%	91%	88%	94%	94%	94%	94%	94%	94%	94%	94%	
100%	100%	97%	100%	100%	100%	100%	100%	100%	100%	97%	97%	97%	
100%	98%	99%	97%	97%	100%	100%	100%	100%	100%	100%	100%	99%	
91%	77%	82%	82%	77%	91%	86%	91%	91%	91%	91%	91%	91%	
80%	32%	36%	40%	40%	56%	80%	84%	80%	56%	80%	80%	80%	
100%	94%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
100%	100%	83%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
100%	100%	86%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
80%	84%	76%	76%	72%	92%	92%	92%	88%	92%	92%	92%	92%	
100%	56%	56%	56%	33%	100%	100%	100%	100%	89%	100%	100%	100%	
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
100%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	
96%	69%	62%	77%	73%	81%	77%	81%	81%	69%	73%	73%	69%	
67%	56%	33%	67%	67%	100%	100%	100%	100%	89%	89%	89%	89%	
24%	19%	19%	19%	19%	19%	62%	67%	62%	19%	67%	67%	67%	
96%	87%	87%	83%	83%	91%	96%	96%	96%	91%	96%	96%	96%	
100%	97%	97%	97%	97%	100%	100%	100%	100%	100%	100%	100%	100%	
58%	13%	25%	14%	26%	44%	63%	64%	63%	26%	80%	80%	80%	
88%	67%	69%	81%	71%	98%	100%	100%	100%	98%	100%	100%	100%	
87%	36%	37%	33%	34%	87%	87%	87%	87%	87%	87%	87%	87%	
0%	0%	0%	0%	0%	14%	14%	14%	14%	14%	14%	14%	14%	
0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
69%	0%	0%	0%	0%	69%	69%	69%	69%	69%	69%	69%	69%	
41%	0%	0%	0%	0%	65%	47%	47%	47%	65%	65%	47%	47%	
11%	11%	11%	11%	11%	11%	28%	28%	22%	6%	28%	22%	22%	
2%	0%	0%	0%	0%	2%	72%	72%	72%	2%	76%	74%	74%	
64%	56%	56%	58%	55%	58%	82%	82%	80%	58%	80%	80%	80%	
75%	75%	50%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	
70%	58%	56%	55%	50%	73%	86%	86%	86%	72%	89%	89%	87%	
81%	81%	69%	75%	75%	81%	94%	94%	94%	81%	94%	94%	94%	
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
85%	70%	79%	78%	79%	81%	90%	90%	90%	86%	90%	88%	89%	
90%	88%	89%	87%	86%	91%	92%	92%	92%	91%	92%	92%	92%	
75%	63%	62%	65%	64%	74%	82%	83%	82%	72%	83%	82%	82%	

Project Feasibility								Priority	
Estimated time until obtaining way-leaves	Estimated time until completion of the township establishment	Estimated time until completion of the rezoning	Estimated time until completion of the site development plan	Estimated time until completion of the land acquisition	Current ownership status	Estimated time until materials are available for use	Estimated time until completion of the supply chain/procurement process	What is the impact of not implementing this project?	Is the city legally obliged to undertake the project? (if yes, upload proof)
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
100%	100%	100%	100%	100%	93%	100%	100%	100%	100%
17%	17%	17%	17%	17%	17%	17%	17%	17%	17%
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
94%	94%	94%	94%	94%	94%	94%	94%	94%	94%
100%	100%	97%	97%	100%	73%	100%	100%	100%	100%
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
91%	91%	91%	91%	91%	91%	91%	91%	91%	86%
80%	80%	80%	80%	80%	80%	80%	80%	84%	88%
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
100%	100%	100%	100%	100%	83%	100%	100%	100%	83%
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
92%	92%	92%	92%	92%	92%	92%	92%	92%	88%
89%	100%	89%	100%	100%	89%	100%	100%	100%	100%
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
93%	93%	93%	93%	93%	93%	93%	93%	93%	93%
69%	69%	69%	69%	65%	77%	81%	81%	81%	77%
89%	89%	89%	89%	89%	100%	100%	89%	100%	100%
67%	67%	67%	67%	67%	67%	67%	62%	67%	67%
96%	96%	96%	96%	96%	96%	91%	91%	91%	91%
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
80%	80%	76%	76%	73%	77%	62%	76%	76%	76%
100%	100%	100%	100%	100%	100%	100%	100%	86%	100%
87%	87%	87%	87%	87%	87%	87%	87%	40%	85%
14%	14%	14%	14%	14%	14%	14%	14%	14%	14%
0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
69%	69%	69%	69%	69%	69%	69%	69%	0%	69%
47%	47%	47%	47%	47%	47%	47%	47%	0%	47%
22%	22%	22%	22%	22%	22%	22%	22%	22%	22%
74%	74%	74%	74%	74%	74%	74%	74%	72%	72%
80%	80%	78%	78%	78%	76%	80%	80%	80%	82%
75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
89%	89%	89%	89%	89%	89%	88%	89%	86%	86%
94%	94%	94%	94%	94%	94%	94%	94%	94%	94%
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
89%	86%	89%	89%	89%	88%	89%	89%	88%	89%
92%	92%	92%	92%	92%	85%	92%	92%	92%	92%
82%	82%	82%	82%	82%	81%	82%	82%	78%	82%

Addendum 7: Capital Prioritisation Model Report

ECONOMIC DEVELOPMENT AND SPATIAL PLANNING DEPARTMENT
PRIORITISATION MODEL OF CITY PROJECTS USED DURING THE CAPITAL
BUDGETING PROCESS

1. PURPOSE

The purpose of the report is to provide an overview of the Prioritisation Model used by the City to prioritise capital projects during the budgeting process, as it was implemented as well as proposed changes to the model for the next financial year.

The model was submitted as part of the Built Environment Performance Plan (BEPP) 2019/20, as approved by Mayoral Committee and Council in May 2019 and submitted to National Treasury on 31 May 2019.

2. STRATEGIC PILLARS

2.1 A CITY THAT FACILITATES ECONOMIC GROWTH AND JOB CREATION

2.2 A CITY THAT CARES FOR RESIDENTS AND PROMOTES INCLUSIVITY

2.3 A CITY THAT DELIVERS EXCELLENT SERVICES AND PROTECTS THE ENVIRONMENT

2.4 A CITY THAT KEEPS RESIDENTS SAFE

2.5 A CITY THAT IS OPEN, HONEST AND RESPONSIVE

3. BACKGROUND

Project Life-Cycle Planning and Governance

Standard for Infrastructure Procurement and Delivery Management (SIPDM)

The SIPDM standard establishes a supply chain management system for infrastructure procurement and delivery management. The SIPDM framework consists out of stages and gates, of which each contain a number of key deliverables and gate criteria.

Infrastructure planning initiates the SIPDM life-cycle and should clearly outline timelines, objectives, expected outcomes and cost.

The city has adopted the SIPDM framework, which forms part of the CAPS system. During project preparation, project life-cycle phases and sub-phases and budgets required per life-cycle phase and sub-phase are recorded for each project in order to determine the stage of the project. Together with implementing the SIPDM framework, the city has established a Stage Gate standard and workflow process guideline which aligns to the principles as established within the SIPDM framework.

City of Tshwane Stage Gate Standard and Workflow Process

The city has established a Stage Gate standard and workflow process which aims to assist in the identification, strategic alignment, prioritisation, budget approval and execution of all capital projects within the city. In order to support this process, the CAPS system has been configured to facilitate the Stage Gate standard and workflow as part of the annual capital budget preparation process.

The project preparation process involves the evolution of capital projects from inception phase to close-out and is identified through a number of municipal strategies and economic or spatial priorities. The city has identified the need to implement effective tools and techniques in order to apply sound project management practices which aligns to the SIPDM framework as discussed above. The following will provide an overview of the city's stage gate standard together with the alignment thereof to the SIPDM framework.

Stage Gate Overview

The implementation of stage gate management aims to assist departments with the capability to ensure that project planning and execution is performed effectively and efficiently. In addition to the above, stage gate implementation will provide a platform in which measurable information is recorded which allows for accurate reporting of monthly and quarterly deliverables. In order to achieve the above, the stage gate standard comprises of ten (10) stage gates.

Each stage gate has been designed, based on a set of objectives and deliverables which include the following:

- Stage Gate 0 – Project Identification
 - The objective for Gate 0 is to prepare a project list comprised out of candidate projects were identified from departmental master plans, community engagement and economic or spatial priorities within the city. In addition to the needs of the city, Gate 0 will cater for the identification of projects from inter-governmental stakeholders, including national and provincial departments.
- Stage Gate 1 – Prefeasibility
 - The objective for Gate 1 is to identify pre-feasibility needs within the master planning process. Through the implementation of Gate 1, the city aims to achieve integration between planning and the roll-out of bulk services. This process should guide technical departments towards the identification of pre-feasibility needs before requesting capital budget for project implementation.
- Stage Gate 2 – Feasibility and Draft IDP Projects
 - The objective for Gate 2 is to draft a list of projects for the Integrated Development Plan (IDP), which include project plans aligned to the SDBIP framework and improved high-level cost estimates. These projects should be subjected to a prioritisation model in order to ensure that selected projects

align optimally to the city's strategic, financial, socio-economic, technical and spatial / developmental objectives.

- Stage Gate 3 – Draft Project List for Approval
 - The objective for Gate 3 is to draft a project list for the annual capital works-plan of the city. Project plans for projects classified as Stage 3 should include monthly life-cycle phases, sub-phases, cash flows, milestones, budget deviation and procurement planning. During Stage 3 procurement plans should be drafted before the approval of the capital works plan. Once the project list has been approved, detailed procurement plans should be developed.
- Stage Gate 4 – Approved IDP
 - The objective for Gate 4 is to develop a capital works-plan for approval, based on the project list identified as part of Gate 3. During Gate 4, the Budget Steering Committee (BSC) evaluates the draft list of projects included within the capital works plan, which is ultimately submitted to Council for approval. The project list which results from this process then forms part of the annual IDP.
- Stage Gate 5 – PSP Scope of Services
 - The objective of Gate 5 is to generate a scope of services specification for the appointment of a professional service provider, which executes the design process. This stage coincides with the development of a Project Management Plan (PMP) and the opening of the project file.
- Stage Gate 6 – PSP Procurement
 - The objective of Gate 6 is to ensure the appointment of an appropriate and capable service provider for purposes of preparing preliminary and detail infrastructure designs. The execution of Gate 6 will assist SCM and departments to prepare and receive documentation which aligns to the correct format and standard of the city.
- Stage Gate 7 – Tender Package
 - The objective of Gate 7 is to ensure comprehensive designs and procurement specifications or documentation. This will provide increased potential for approval and use by SCM for procurement of an appropriate and capable contractor.
- Stage Gate 8 – Contractor Procurement
 - The objective of Gate 8 is to ensure the appointment of an appropriate and capable contractor. The execution of Gate 8 will assist SCM and departments

to prepare and receive documentation which aligns to the correct format and standard of the city.

- Stage Gate 9 – Practical Completion
 - The objective of Gate 9 is to assist departments with the implementation and execution of projects. Gate 9 will assist and guide project managers to successfully execute and manage projects through the application of established tools and processes. Gate 9 ultimately aims to achieve successful practical completion.
- Stage Gate 10 – Final Completion, Close-out and Handover
 - The objective of Gate 10 is to advise and assist departments with the execution of the final completion phase through the provision of established tools, processes and procedures. Gate 10 includes the management of the snagging period, final inspection, issuing of the completion certificate and authorizing final payment and retention. This phase is also critical to mature projects from an “assets under construction” status to a capitalized asset listed on the fixed asset register of the city.

Each stage gate includes a detailed workflow process specifically designed to achieve the deliverables as described above. The workflow determines the progress of planning, approval and execution and has been designed to align to the complex municipal environment. For details pertaining to each Stage Gate’s established workflow, refer to the Draft E-PMU Stage Gate Standard and Workflow Process Guideline (01 October 2018).

Stage Gate Alignment to the SIPDM Framework

The SIPDM framework consists of stages and gates, each containing a number of key deliverables and gate criteria.

The city’s Stage Gate standard and workflow process has been based on the principles of SIPDM and conforms to the control framework. It is important to note that the principles within the SIPDM are conformed to business processes of the City of Tshwane and have been further contextualised by the city’s Stage Gate standard and workflow process.

City of Tshwane Stage Gate Alignment to SIPDM control framework. See Figure 1.

Based on the synthesis between the city’s Stage Gate standard and National Treasury’s SIPDM framework, it is evident that the portfolio and project planning process occurs within Gate 1 – 4. The detail design process occurs within Gates 6 and 7 together with the SCM or procurement process, and the close-out process occurs within Gates 9 and 10.

The project identification process (Gate 0) conforms to the project/programme preparation stage of the Built Environment Value Chain. Project Preparation within the city includes the capturing of a project wish-list (Gate 0) onto the CAPS system.

Project Preparation within the City of Tshwane

The City of Tshwane utilises a project preparation, planning and prioritisation information system (CAPS) to solicit medium-to-long term development plans and implementation strategies which give effect to the city's vision, metropolitan-, regional- and local Spatial Development Frameworks (SDFs) and precinct plans. In so doing, CAPS has been institutionalised as a centralised project database which contains all identified projects and enabling factors required to facilitate and support development (i.e. required bulk infrastructure, transport infrastructure, social amenities etc.). Project identification (Stage Gate 0) should identify capital needs or projects from the various master planning and IDP community engagement processes.

As mentioned above, project preparation includes the capturing of a project wish-list (Gate 0) onto CAPS. Capturing of the project wish-list occurs annually, during the city's capital budget planning and preparation process (as per the annually approved IDP process plan), and require departments to conform to a minimum set of project information criteria. The CAPS project information criteria aligns to the SIPDM framework and caters for the identification of stage gates. In addition to the alignment of project phasing, the requirements also conform to the MFMA Municipal Standard Chart of Accounts (mSCOA). The figure below outlines the project life-cycle process flow within the CAPS environment, and indicates the process of identifying a project wish-list.

High Level Project Life-cycle Process Flow within CAPS see Figure 2.

CAPS Minimum Project Information Requirements

The figure below outlines the criteria and minimum information requirements for project capturing during the annual project planning and preparation process of the city. As mentioned above, project planning and preparation conforms to Gate 0 of the Stage Gate standard and workflow process and initiates the project life-cycle process flow within CAPS.

The items marked in grey indicates project information alignment to the SIPDM framework, whereas items marked in blue indicates the project information alignment to the city's Stage Gate standard and workflow process. Project information Items specifically aligned to mSCOA requirements have been marked in orange.

CAPS Minimum Project Information Requirements. See Figure 3.

Evidence-based Project Preparation

The SIPDM framework, together with the Stage Gate standard and workflow process, requires evidence-based programme or project planning. To allow for evidence-based planning and reporting, specific evidence items are required in order to establish the stage gate in which a project is captured onto CAPS. Through the use of evidence-based reporting and tracking, the city will be in a position to

establish whether a programme or project should remain in the current gate or proceed onto the next gate.

In addition to the information requirements as outlined, the project planning and capturing process (project preparation) require evidence based documentation pertaining to certain aspects of each project or programme. Project preparation evidence associated with particular stage gates are uploaded onto the CAPS document management system. A typical portfolio of evidence could consist of the following supportive documentation:

- Technical Feasibility
 - Pre-feasibility study
 - Feasibility study
- Financial Feasibility
 - Cost estimate, bill of quantities etc.
 - Economic impact studies
- Implementation Readiness
 - Environmental Impact Assessment – Record of Decision (ROD) (if applicable)
 - Water Use Licence approvals (if applicable)
 - Way-leave approvals (if applicable)
 - Township establishment approvals (if applicable)
 - Rezoning approvals (if applicable)
 - Site development plan approvals (if applicable)
 - Land ownership – Title deed
 - Materials availability – purchase orders
 - Supply chain / procurement – letter of appointment, contracts, service level agreements etc.

4. DISCUSSION

Capital Prioritisation Model (CPM)

The project preparation and capturing process which aims to achieve Stage Gate 0 projects which includes the city's project wish-list (demand) were discussed above. The following outlines the prioritisation process, which occurs after the establishment of a project wish-list (Gate 0), and aims to achieve a list of prioritised

projects in preparation for Stage Gate 3. In conclusion to this section in the BEPP 2019/20, the results of the CPM was be outlined and discussed.

The structure and content of the CPM is based on a high-level assessment for purposes of the BEPP. For details pertaining to the CPM refer to Addendum B – City of Tshwane CPM (BEPP 2019/20), which outlines a detailed assessment of the elements, formulae and measurements criteria incorporated into the CPM.

Purpose of the CPM

The CPM of the City of Tshwane is a systematic and objective methodology that provides a way to sort a diverse set of capital needs or projects into an order of importance based on each capital need / project's alignment to the strategic, spatial, developmental, social, economic, environmental and financial objectives of the municipality. The CPM identifies each project's relative importance by deriving a numerical value representative of the project's priority.

The CPM provides a means for ranking capital needs / projects based on criteria that are the most important to focus on first in terms of meeting the city's overarching developmental objectives and strategies. This also assists in promoting co-ordinated and aligned departmental planning and budgeting.

Project prioritisation can therefore be described as a process for assessing a project against a number of variables such as, economic, social, environmental, legislative and financial variables, in order to determine a capital project's alignment with or contribution to such variables. It provides for a systematic and objective assessment of an ongoing or completed project. All the impacts associated with a capital project are identified, and where possible, costs and benefits valued in monetary terms, so as to ensure that project prioritised and selected for implementation by city will provide the maximum net benefit to the community, economy and environment – the balancing effect.

Capital Prioritisation Model Outline

CPM High-level Structure

The CPM structure has been divided into two main parts (refer to Figure below), namely:

- Model criteria measuring alignment to city strategies
- Model criteria measuring project implementation readiness.

The percentage weight distribution between the two main model branches is 90% for the strategic alignment model and 10% for project implementation readiness.

CPM High Level Structure. See Figure 4.

The CPM structure allows for projects to be scored between two mutually exclusive branches namely:

- Spatially Mapped

- City Wide projects or projects relating to administrative headquarters (Admin HQ)

These two model branches are mutually exclusive, which means that a project can only pass through one of the two branches and can never be scored on both branches. Projects which have spatial locations (i.e. geo-referenced works locations and affected or beneficiary areas) are evaluated through the “Spatially Mapped” branch of the model, whereas unmapped projects marked under the MSCOA regional segment as “City Wide” or “Admin HQ” are evaluated through the “City Wide / Admin HQ” branch of the model. This distinction is made so that City Wide and Admin HQ projects are not substantially penalised under the “Spatial” branch of the prioritisation model – given that they cannot score on spatial measurement criteria.

Once it has been determined whether a project is spatially mapped or City Wide/Admin HQ, the project evaluation takes place according to the following thematic categories or goals:

- Strategic alignment
- Spatial alignment
- Financial alignment
- Economic alignment
- Technical alignment

It is evident from the high-level tree structure above that the “Spatial alignment” theme is only utilised under the “Spatially Mapped” scorecard.

Strategic Alignment

The strategic alignment goal or theme of the CPM evaluates the degree to which projects in the municipal capital budget aligns with the organisational policy and developmental objectives as well as strategic outcomes set out in various strategic documents of the municipality, as well as provincial and national government. The strategic alignment branch has been formulated to conform to the strategic pillars of the city, as set out in the 2017- 2021 Integrated Development Plan (IDP). Each sub-branch has been designed to include a set of elements which aim to achieve the objectives for each of the strategic pillars. The five (5) strategic pillars include:

- A City that facilitates economic growth and job creation;
- A City that cares for residents and promotes inclusivity;
- A City that delivers excellent services and protects the environment;
- A City that keeps residents safe, and;

- A City that is open, honest and responsive.

The structure of the strategic alignment branch is displayed in Figure 5.

Spatial Alignment

The spatial alignment goal or theme of the prioritisation model evaluates the degree to which projects in the municipal capital budget aligns with the SDF and other spatial targeting objectives set out in various strategic documents of the municipality (i.e. IDP, RSDF, BEPP, CIF etc.). The alignment of projects to the spatial targeting areas of the municipality are scored according to the following criteria:

- Public Transport Corridors;
 - IRPTN Corridors
 - TOD Precincts
- Urban Cores;
- Specialised Nodes;
- MSDF Nodal Hierarchy;
- BEPP Economic Development Priority Quadrants, and;
- Technical Backlogs and Pressure Areas

These criteria measured under these sub-branches seek to ensure that projects within the municipal budget align with the spatial structure or spatial development objectives of the municipality.

The structure of the spatial alignment branch is displayed in Figure 6.

Financial Alignment

The financial alignment goal or theme of the prioritisation model evaluates the degree to which projects in the municipal capital budget are considered to be credible, affordable, funded, applied to expand the rateable asset base and improving the fiscal position of the municipality. The financial alignment score is calculated within four distinct categories, namely:

- Credibility
 - Estimated Lifespan of Asset
 - Budget Estimate Credibility

- Austerity
 - Affordability
 - Co-funding
 - Opex Burden
- Increased Rates Base
 - Maintenance of rateable infrastructure
 - New rateable infrastructure
 - Upgrading of existing rateable infrastructure

The structure of the financial alignment branch is displayed in Figure 7.

Economic Alignment

The economic alignment goal or theme of the prioritisation model evaluates the degree to which projects in the municipal capital budget contributes to the growth of the municipal economy and improves the economic position of the residents within the municipality.

A macro-economic impact module (EIM) was developed for the municipality specifically to make use of the data from the CAPS system. The econometric model is specific for the municipality and draws from a sophisticated range of financial data, regional data, and population data sourced from Statistics South Africa. As such, the EIM generates values for the impact of individual and portfolio capital projects in terms of a set of economic, socio-economic and fiscal indicators – for the city as a whole, as well as a selection of key sub-regions or ‘main places’.

The EIM is based on the outputs of a comprehensive suite of econometric models. The workings of the EIM are dynamic and consider the indirect city-wide impacts of projects and programmes – not only the localised ward-specific impact. The EIM therefore captures the iterative, dynamic impacts of all of the role-players within the economy – households, business, government, foreign sector, as well as the full economic flow of goods, services, factors and money is accounted for, and an iterative computational process is utilised.

The outputs from the economic model is further augmented spatially by evaluating the alignment of the project’s location and affected area, with geographic areas that were graded across the entire municipal area in terms of its economic impact in a separate economic study that was conducted for this purpose.

The economic alignment score is calculated within two distinct categories, namely:

- Focus on impact

- Focus on people

Economic Alignment see Figure 8.

Technical Alignment

The technical alignment goal or theme of the prioritisation model evaluates the degree to which projects in the municipal capital budget aligns with the asset management plans, analysis and modelling of the technical or utility services departments. The technical alignment score is calculated using departmental rating criteria.

The structure of the technical alignment branch is displayed in Figure 9.

Implementation Readiness

The implementation readiness branch forms part of the two main components of the CPM. Implementation readiness determines the status of a project when requesting capital budget for project implementation. By measuring the implementation readiness, the CPM ensures that projects will be able to spend the allocated budget for a specific financial year because all legislative, regulatory and procedural (i.e. stage gate) requirements for the project have been met.

The implementation readiness branch is designed to measure a number of project readiness questions, which then determines the overall branch score on a project specific level. If a project is ready to be implemented the project will receive an elevated score. Alternatively, if project readiness information was not completed or indicates that a project is not ready for implementation owing to outstanding legislative, regulatory or procedural requirements, the project will be penalised with a lower branch score. The figure below indicates the structure of the implementation readiness branch.

Implementation Readiness Structure Figure 10.

Proposed improvements for 2020/21 Budget Cycle

The current Tshwane CPM is refined and updated annually to incorporate the latest changes to sectoral plans such as the IDP, the MSDP, the IRPTN, the climate change priority areas, etc. as and when these changes occur or gets introduced. The CPM was set up to model all of the strategic elements that are embodied in the city's strategies as well as incorporating national, provincial and local strategic outcomes. Furthermore, the economic-, the socio-economic-, the financial- and the technical impacts of each project is taken into account.

The CAPS CPM therefore constantly incorporates new elements as soon as the data becomes available. The methodology is based on neutral, defensible aspects that aligns with the many documents and strategies informing the City's goals and objectives. This section briefly describes what the objectives will be over the next two financial years as far as optimizing the CPM is concerned, to stay in step with the City's aspirations.

The capital expenditure of the City has to address backlogs, maintain existing areas and invest in new areas that would stimulate the economy and create jobs. Going forward, the model will be adjusted to incorporate additional considerations. Special attention will be given to further emphasizing the needs of the Human Settlements Department, as far as the eradication of backlogs are concerned.

As far as focusing on maintaining the existing infrastructure investment base is concerned, information from Tshwane's Asset Management Plans will be sourced as the main input into this process. The strategy on where the most appropriate spatial targeting should be for new developments in terms of economic development, will emanate from the Economic Development and Spatial Planning Department.

Further enhancements to the model will entail the spatial targeting and prioritization of specific wards. The strategy around the wards will focus on the following:

- Wards 1, 2, 5 and 7 – Special focus on service delivery
- Wards 3, 4 and 6 – Special focus on execution and maintenance

Similar types of assets e.g. libraries should typically score similar in the prioritization process. The addition of a spatial lens on top of these scores should then provide the distinction and variability between similar assets. Therefore a similar asset in a spatially prioritised area will score more than another asset that is not in a prioritized area.

Previously, the CPM penalized projects on the basis of lack of readiness to be implemented. Going forward, the readiness of projects will no longer be considered as part of the prioritization process. The recommended outcomes of the prioritization process will however be reported in the context of project readiness.

Due to the huge backlogs within the portfolio of capital needs, the CPM used to focus strongly on the determination of priorities in a reactive manner. The model will however be tweaked to provide more emphasis on playing a leading, as opposed to a reactive role. It is foreseen that stronger spatial targeting, a focus on climate change issues and an emphasis on economic stimulus will play a central role in this process, as job creation and the enhancement of a responsive rate-payers base will be key in Tshwane's sustainability objectives.

An area that can benefit from certain, standardization guidelines, is the estimation of each project's affected area. Currently, the area affected by each project is entered rather subjectively by each official. The introduction of a set of guidelines will benefit the process and will introduce parity and probity to this metric. The reason why this is so important, is because National Treasury is really interested in the area affected by the City's expenditure as opposed to the actual location of the asset. A good example to contemplate is the construction of a water-reservoir that may be located in one specific ward, but provides benefit to many of its adjacent wards.

Currently, the CPM is divided into two similar models – the one model incorporates spatial prioritization aspects whilst the other model does not. The logic was that

certain assets asking for capital is not spatial e.g. a vehicle such as a fire-truck. The possibility will be investigated to only use one model that always takes into account spatial considerations. This will have the implication that henceforth, officials would have to provide the area benefiting from elements such as vehicle, because the reality of such movable assets is that these assets really only serves or benefits particular areas.

The current CPM provides some benefit to projects that are being co-funded through grant-funding or other funds. A stronger counter-balance to this consideration will be introduced to consider the role of the subsequent OpEx burden on the city more. The logic is that it may be beneficial from a capital perspective if the funding does not come from city coffers, however, the subsequent operation costs are always carried by the city and should therefore be considered strongly in the process.

Many of these issues are already accommodated in the CPM – the idea would be to provide more emphasis on some of these considerations as before.

5. COMMENTS OF THE STAKEHOLDER DEPARTMENTS

5.1 COMMENTS OF THE CHIEF FINANCIAL OFFICER

Cognizance is taken of the contents of the report.

The purpose of the report is to provide an overview of the prioritization model used by the City to prioritize capital projects during the budgeting process as well as proposed changes for the next financial year.

There are no financial implications emanating as a result of this report for the City of Tshwane's budget.

5.2 COMMENTS OF THE GROUP HEAD: GROUP LEGAL AND SECRETARIAT SERVICES

Note is taken of the purpose and contents of the report, and annexures thereto, upon which these comments are based.

It transpires from the report that the Mayoral Committee approved the BEPP, (2019/20), on 22 May 2019, and Council has approved the BEPP on 30 May 2019.

The Prioritization Model as discussed in the report has been utilized as part of the budgeting process and the recommendations made to improve the model is based on previous experience and requirements as it becomes apparent from external and internal stakeholders.

In accordance with section 51(g) of the Municipal Systems Act, 2000, (the Act), a municipality must within its administrative and financial capacity establish and organize its administration in a manner that would enable the municipality to perform its function through operationally effective and appropriate units and mechanisms including departments and other functional or business units.

Section 11 (3) (a) of the Act states that a municipality exercise its legislative or executive authority by developing and adopting policies, plans, strategies and programmes, including setting targets for delivery.

The purpose of the report and recommendation are legally in order and supported.

5.3 COMMENTS OF THE GROUP HEAD: CITY STRATEGY & ORGANISATIONAL PERFORMANCE

The Economic Development & Spatial Planning Department is submitting a report to provide an overview of the Prioritization Model used by the City to prioritize capital projects during the budgeting process, as it was implemented as well as proposed changes to the model for 2020/21 financial year planning and budgeting process.

The City Strategy and Organizational performance department through its Enterprise Programme Management Unit is currently implementing the Stage Gate workflow process as approved by the mayoral committee. The process is in line with national Treasury's CIDMS and SIPDM. In the Stage Gate, gates 1 to 4 are dedicated to portfolio planning and budgeting processes and are relevant to this submission by economic Development & Spatial Planning.

The city has previously experienced challenges where projects that are not strategically aligned and are not meeting project readiness requirements were given capital funding. The model together with the approved Stage Gate workflow Process has ensured that only projects that are spatially aligned to the strategy of the city and are ready for the implementation are prioritized for capital funding. It also addresses the life cycle planning challenges associated with operational budgeting for maintenance and operations.

It is against this background that City Strategy and Organizational Performance Department supports the submission to provide an overview of the Prioritization Model used by the City to prioritize capital projects during the budgeting process, as it was implemented as well as proposed changes to the model for 2020/21 financial year planning and budgeting process.

6. IMPLICATIONS

6.1 HUMAN RESOURCES

None

6.2 FINANCES

None

6.3 CONSTITUTIONAL AND LEGAL FACTORS

None

6.4 COMMUNICATION

None

6.5 PREVIOUS COUNCIL OR MAYORAL COMMITTEE RESOLUTIONS

Mayoral Committee Resolution approving BEPP 2019/20 on 22 May 2019 and Council Resolution on 30 May 2019 approving BEPP 2019/20.

7. CONCLUSION

The Prioritisation Model as discussed in the report and approved as part of the BEPP 2019/20 has been utilised as part of the budgeting process. The recommendations made to improve the model is based on previous experience and requirements as it becomes apparent from external and internal stakeholders.

As mentioned in the report, due to the huge backlogs within the portfolio of capital needs, the CPM used to focus strongly on the determination of priorities in a reactive manner.

The model should however be utilised to provide more emphasis on playing a leading, as opposed to a reactive role. This will necessitate strong stakeholder involvement and confirmed directives throughout the budgeting process.

ANNEXURES:

A. [Annexure 1 Priority Model.docx](#) - Annexure 1 Figures

B. [Annexure 2 BEPP Section C AddendumB 20190516.pdf](#) - Annexure 2 Prioritisation Model

RECOMMENDED:

That it be recommended to the Mayoral Committee:

That the Mayoral Committee take note of the Prioritisation Model as used during the budgeting process and included in the Built Environment Performance Plan 2019/20.

Addendum 8: Inter-governmental Planning Engagements

Subject: FW: Joint Infrastructure Planning Gauteng Metros and GPG
Date: Tuesday, 11 February 2020 at 12:28:57 South Africa Standard Time
From: Henriette Koch
To: Eulene Cronje
Priority: High
Attachments: image001.jpg, image004.png, image005.jpg, image006.jpg, image007.jpg, image008.jpg, image002.jpg, image009.jpg, 190701_NotesonAllignmentCotandECE.PPTX

Dear Eulene

As part of our engagement with the Provincial Departments, our internal departments gave comment on the project lists and the questions regarding IGR.

Please see below our reponse.

Regards



Henriette Koch
Deputy Director: Capital Investment Planning

Department: Economic Development and Spatial Planning | Room 6011 | Isivuno House | 143 Lilian Ngoyi Street | Pretoria | PO Box 440 | Pretoria | 0001 | www.tshwane.gov.za Fraud Hotline: 080 8749

Tel: 012 3585756 Email: henriettek@tshwane.gov.za

From: Henriette Koch
Sent: Monday, 10 February 2020 15:00
To: 'Thabani.nkomo@gauteng.gov.za' <Thabani.nkomo@gauteng.gov.za>
Cc: 'Yasmin Coovadia' <Yasmin.Coovadia@treasury.gov.za>; Dennis Madumo <DennisMa@TSHWANE.GOV.ZA>
Subject: Joint Infrastructure Planning Gauteng Metros and GPG
Importance: High

Good day

After consultation with our internal departments on the project lists received, the following comments:

1. Social Development

Three social development Centres indicated are in order, this is also captured on the Adjustment Budget.

2. GDARD

Comment received indicated that provision must be made to alignment with Water and Sanitation and Waste Management.

3. Roads and Transport

The various types of projects in the provincial department. These vary between new links/ upgrades/ rehabilitation, maintenance and planning.

Response from the roads planning component. Other parts of the budget relates to Design, or Licencing (the DLTC in Mabopane for instance), and also the ROC Department (for rehab, and regraveling).

The capital programme of GDRT is linked also to Province's internal systems and prioritization, so we as planning (CoT) do not engage formally on the prioritization.

Reference to regular meetings with Gauteng Roads that are attended by the City. These are predominantly on the planning aspects, and also in relation to development applications affected by provincial roads.

The City have engagements with GDRT.

- The first is the doubling of Garstfontein Road in vicinity of Solomon Mahlangu Drive (a joint project, involving improvements to a municipal portion and a portion under a provincial jurisdiction, in terms of a Memorandum of Agreement. A group from our Department with reps from Planning and our Infrastructure Design Division meet regularly. The project is THE RECONSTRUCTION AND UPGRADING OF GARSTFONTEIN ROAD (K50) BETWEEN LORISTO AND ANTON VAN WOUW STREETS" project. Detail design will hopefully commence in this financial year (per agreement by the City) and construction during the next financial year. It was discussed with Dr Louw du Plessis this morning. He need the necessary documentation in order to request for funds from his Treasury. A service provider is preparing the docs for submission.
- The second major one where we as Section/division are involved is on the new road K217, linked to the Tshwane Automotive City/Rosslyn nodal development. City Engagement is via TEDA, linked to AIDC and also GDRT.
- The City and Gauteng Province work together regarding the K69 upgrade. The City assisted with eth NMT design improvements during a revisit of the design. K69 as indicated on the project list has already started although the table date indicates that the starting date is not available.

4. Health

- Overall the projects goes back a few years and are mainly to improve services at currently existing facilities.
- Hence their start dates is in the past (something they may need to update especially for projects that haven't started).
- Total project cost not yet available (assume as projects are still in the planning pipeline). For the 2020/21 projects, it may be useful to update the figures accordingly as the projects are about to start and presumably plans have been completed.
- Lastly, we are aware of the lack of funding for health infrastructure development in general hence the moratorium.
 - Please indicate whether you are satisfied/in agreement with the proposed projects or not in terms of the following timeframes:2020/21, 2021/22, 2022/23

The department assume this is informed by the availability of resources hence the spread as proposed.

- Please indicate how much joint planning happened during 2019? And

Very limited joint planning in reality. It was mainly around assisting them to secure the targeted land for new developments.

- How can the process be improved?

Regular interactions by the project management teams will be very helpful, maybe either on a quarterly basis or bi-annually will improve the process and outcomes.

5. Energy and Electricity

Although we did not receive projects lists relating to Energy and Electricity the department responded in term of joint planning:

For USDG and INEP funded projects, the department do engage with National Human Settlement and Department of Energy during planning and project implementation. Particularly for INEP Grants, the City is required to apply for projects funds specifying envisaged projects. The DoE will then scrutinize the application, visit the specified projects and respond to the City's application indicating whether the application is approved or not. On approval, the City and DoE will sign an MoU agreeing on projects to be executed and milestones to be achieved. The City will thereafter implement the projects, providing monthly reports. The DoE will during the project implementation conduct ad-hoc visits monitoring project until completion.

6. Water and Sanitation

Although we did not receive projects lists relating to Energy and Electricity the department responded in term of joint planning:

ERWAT and Magalies Water will be assisting City of Tshwane with the Waste Water Treatment Works, the agreement is being finalized.

It will be appreciated if the session mentioned in Yasmin's email can be arranged.

Kind regards



Henriette Koch
Deputy Director: Capital Investment Planning

Department: Economic Development and Spatial Planning | Room 6011 | Isivuno House | 143 Lilian Ngoyi Street | Pretoria | PO Box 440 | Pretoria | 0001 | www.tshwane.gov.za Fraud Hotline: 080 8749

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From: Yasmin Coovadia [<mailto:Yasmin.Coovadia@treasury.gov.za>]

Sent: Tuesday, 28 January 2020 13:29

To: 'Thabani.nkomo@gauteng.gov.za' <Thabani.nkomo@gauteng.gov.za>; 'Estee E. Campher (GPDPR)' <Estee.Campher@gauteng.gov.za>; Ondela Mosebo <Ondela.Mosebo@treasury.gov.za>; Nyeleti Chauke <Nyeleti.Chauke@treasury.gov.za>; Michael Rammabi <Michael.Rammabi@treasury.gov.za>; 'Eric E. Raboshakga' <EricR@joburg.org.za>; 'Mokgadi Ngoben' <MokgadiN@joburg.org.za>; 'Kamini Pillay'

<KaminiP@joburg.org.za>; 'kaminip@live.com' <kaminip@live.com>; 'Yubanthren Tyrin Naidoo' <TyrinN@joburg.org.za>; 'Sindiswa Maka' <sindiswa.maka@ekurhuleni.gov.za>; 'Carmen Paulsen' <Carmen.Paulsen@ekurhuleni.gov.za>; 'Maggy Hadebe' <Maggy.Hadebe@ekurhuleni.gov.za>; 'Gay Maboya' <Gay.Maboya@ekurhuleni.gov.za>; Nosipho Hlatshwayo <NosiphoH@TSHWANE.GOV.ZA>; Henriette Koch <HenrietteK@TSHWANE.GOV.ZA>; Dennis Madumo <DennisMa@TSHWANE.GOV.ZA>; Pieter Swanepoel <PieterSw@TSHWANE.GOV.ZA>; Andy L. Manyama <AndyM@TSHWANE.GOV.ZA>
Cc: Lungile Madlala <Lungile.Madlala@treasury.gov.za>; Thamsanqa Mohale <Thamsanqa.Mohale@treasury.gov.za>; Sibongile Mazibuko <Sibongile.Mazibuko@treasury.gov.za>
Subject: Joint Infrastructure Planning Gauteng Metros and GPG
Importance: High

Dear City Officials, Thabani and Estee

1. Please note that one of the agreements/resolutions from the Gauteng Benchmarking held on 21 January 2020 is that we proceed with urgency in having final discussions per metro on the provincial infrastructure project lists so that we meet timelines for the tabling and approval of the provincial budget and also the preparation for the MYBR in the 3 Gauteng Metros. **Please can cities urgently contact Thabani after working on the Gauteng project lists we gave you on 17 January, and outline your concerns. Please let me know once you have concluded the process with Thabani.**
2. Once the above is done, we need to collectively sit and work out a process plan for joint planning for the next cycle (2021/22) so we meet the objective of proper joint planning rather than just disclosing projects. The planning for the next cycle starts now, or technically from 1 April 2020. **Thabani please could you propose 3 dates on which we can collectively meet to work on the process plan for joint planning between the province and the metros. Dates after 18 February would be welcome.**

Many thanks,
Yasmin Coovadia
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From: Yasmin Coovadia
Sent: Tuesday, 28 January 2020 11:57
To: 'nomfundo.tshabalala@gauteng.gov.za' <nomfundo.tshabalala@gauteng.gov.za>
Cc: Ogalaletseng Gaarekwe <Ogalaletseng.Gaarekwe@treasury.gov.za>; Michael Rammabi <Michael.Rammabi@treasury.gov.za>; Ondela Mosebo <Ondela.Mosebo@treasury.gov.za>; Sibongile Mazibuko <Sibongile.Mazibuko@treasury.gov.za>; 'Mncedisi.Vilakazi@gauteng.gov.za' <Mncedisi.Vilakazi@gauteng.gov.za>; 'Thabani.nkomo@gauteng.gov.za' <Thabani.nkomo@gauteng.gov.za>; 'Estee E. Campher (GPDPR)' <Estee.Campher@gauteng.gov.za>
Subject: FW: Infrastructure presentation
Importance: High

Dear Ms Tshabalala,

Thank you very much for a very constructive Benchmarking engagement on 21 January 2020, exactly a week ago. I would like to take forward some of the agreements of the meeting.

1. The Gauteng metros and Thabani Nkomo will proceed to work on the Provincial Infrastructure Lists in the lead up to the tabling and approval of the Provincial Budget, as well as in terms of the Cities Mid-Year Budget Review. Following on from this urgent action, all 3 parties need to jointly formulate a process plan for JOINT PLANNING for the 2021/22 MTEF, and stick to the timelines. Yasmin and Thabani will proceed with cities.
2. **Ms Tshabalala to provide 3 possible dates** on which a half day session can be held National Treasury, Provincial Treasury and COGTA to discuss spatial transformation and Human Settlements; and the nuanced approach for metros in terms of the DDM
3. Karen Harrison from National Treasury will continue with Intergovernmental Coordination for economic development between the province, metros and national will continue with National Treasury facilitating this co-ordination.

Ms Tshabalala, would you kindly provide us with 3 possible dates on which we can meet? And would you please liaise with the relevant officials in the Gauteng COGTA?

Thanks,

Yasmin Coovadia

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national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

From: Yasmin Coovadia

Sent: Tuesday, 21 January 2020 16:38

To: Ondela Mosebo <Ondela.Mosebo@treasury.gov.za>; Tarafara Setai <Tarafara.Setai@treasury.gov.za>; Nobuntu Sibuyi <Nobuntu.Sibuyi@treasury.gov.za>; Thabang Mathebula <Thabang.Mathebula@treasury.gov.za>; CSP2Prog <CSP2Prog@treasury.gov.za>; 'Eric E. Raboshakga' <EricR@joburg.org.za>; 'Amolemo Mothoagae' <AmolemoMo@joburg.org.za>; 'Mokgadi Ngobeni' <MokgadiN@joburg.org.za>; 'Kamini Pillay' <KaminiP@joburg.org.za>; 'Yubanthren Tyrin Naidoo' <TyrinN@joburg.org.za>; 'ChristiaanE@joburg.org.za' <ChristiaanE@joburg.org.za>; 'Sindiswa Maka' <sindiswa.maka@ekurhuleni.gov.za>; 'Maggy Hadebe' <Maggy.Hadebe@ekurhuleni.gov.za>; 'Carmen Paulsen' <Carmen.Paulsen@ekurhuleni.gov.za>; 'Gay Maboya' <Gay.Maboya@ekurhuleni.gov.za>; 'Dennis Madumo' <DennisMa@TSHWANE.GOV.ZA>; 'Anathi Zitumane' <Anathi.Zitumane@ekurhuleni.gov.za>; 'Nosipho Hlatshwayo' <NosiphoH@TSHWANE.GOV.ZA>; 'Albertus G. Van Zyl' <BertusV2@TSHWANE.GOV.ZA>; 'Pieter Swanepoel' <PieterSw@TSHWANE.GOV.ZA>; 'Henriette Koch' <HenrietteK@TSHWANE.GOV.ZA>; Michael Rammabi <Michael.Rammabi@treasury.gov.za>

Subject: FW: Infrastructure presentation

Dear Colleagues

Attached is the presentation made at the Gauteng Benchmarking today. The presentation was made possible by metros who had to work urgently since Friday last week to get us some information, as well as the analysis by the National Treasury's provincial budget analysts (Michael Rammabi and team), and the ongoing effort by the provincial infrastructure team (Ondela and team).

The agreements from the meeting today are:-

1. A meeting between the National Treasury, Provincial Treasury and COGTA to discuss spatial transformation and Human Settlements; and the nuanced approach for metros in terms of the DDM
2. Urgent meeting between 3 Gauteng metros, Gauteng Provincial Infrastructure (Thabani and Estee), National Treasury to map all the projects for 2020/21 FY and start working on joint planning for 2021/22
3. Intergovernmental Coordination for economic development between the province, metros and national will continue with National Treasury facilitating this co-ordination.

Michael Rammabi from National Treasury will assist us in scheduling the meetings with the GPG as he is the lead analyst for the Gauteng Province.

Thank you,
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From: Yasmin Coovadia
Sent: Tuesday, 21 January 2020 15:16
To: Michael Rammabi <Michael.Rammabi@treasury.gov.za>
Subject: Infrastructure presentation

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Addendum 9: CaPS TTT Guidance

Climate Responsiveness and Resilience Strategic Outcomes

Guidance Note

Overview

What is Climate Change?

Understanding Climate Change and how we respond to its impacts

Changes in average weather patterns leading to global warming and associated effects and are caused primarily by human activity (anthropogenic causes). Changes are predicted through observations and theoretical models. In the context of Tshwane, we have undertaken a Climate Risk and Vulnerability Assessment which shows that climate change is a current day reality with average temperatures already increased by 1.8 degrees celcius since 1960. The number of dry days between wet days has increased. And when it does rain, we experience extreme downpours which creates high rates of runoff and limited recharge and in some instances, flash floods.

The model used for the Vulnerability Assessment shows that we are moving towards a much hotter and drier future, one in which there will be a greater number of extreme hot days and heatwaves.

So what are the main climate hazards we are exposed to? These are drought, floods, hailstorms, and heatwaves. And when we don't practice sound urban management, these hazards will be amplified. For example, parts of region 3, are below the floodline and whilst there is storm water management system in place, when stormwater drains are used as de facto dustbins, the risk of flashflooding intensifies.

When we have buildings that are not maintained properly or damage not addressed, we are causing a source of vulnerability to those occupying the buildings or in close proximity to those buildings. If our roads are not constructed or properly maintained, they become a high risk during extreme weather events.

Adaptation in relation to natural, human, social and ecological systems, means the process of adjustment to actual or expected climate and its effects, in order to moderate harm or exploit beneficial opportunities; in relation to natural systems, the process of adjustment to actual climate and its effects (Climate Bill). Adapting to climate change in Tshwane thus requires a proper scientific understanding of what these impacts are, where they occur, how they affect vulnerable populations and appropriate remedial measures. For example an informal settlement that is vulnerable to both heat and flooding will require either to be relocated or formalised with proper drainage systems and greening/cooling measures.

Understanding our contribution to climate change

Climate change is caused by the excessive production and release of Greenhouse Gases. These Greenhouse Gases are gaseous constituents of the global atmosphere, both natural and anthropogenic, that absorb and re-emit infrared radiation. The key ones we focus on are carbon dioxide, methane gas, nitrous oxide.

Every year we undertake a Greenhouse Gas Emissions Inventory (GHGEI) so that we understand our sources of emissions. Based on the revised 2014/15 GHGEI we are emitting 21 million tonnes of carbon dioxide equivalent per annum and the three main sectors are energy, waste and transport. The emissions from energy are related to the manner in which we power our buildings and industry which is primarily from our national utility, Eskom, which has built up a national network of coal-fired power stations and seems to show little will to change this trajectory.

The emissions from waste are due to the manner in which we manage our waste, which is primarily landfilling, even our organic waste! This is one area in which we as the municipality have the ability to make a meaningful change and adopt more modern and environmentally sensitive waste management practices.

The third source of emissions is from transport and this too is affected by the City's spatial legacy based on the principle of separate development and the lack of a comprehensive network of safe and reliable public transport modes. We do have influence here but this is for the longer term as it involves reconfiguring the City, huge investment into public transport and the political will to pedestrian areas with high population densities.

How we respond to these sources of emissions is referred to as **Mitigation** = a human intervention to reduce the emissions of greenhouse gases by sources or enhancing their removal from the atmosphere

Paris Agreement

Strategic Outcomes Selection Options	Definition/Explanation	Example
Pursuing efforts to limit temperature increase to 1.5°C above pre-industrial levels.	The action attempts to reduce the production of greenhouse gas emissions	
Adaptation to the adverse impacts of climate change	The action attempts to reduce the impact of climate change	
Finance Flows consistent towards low greenhouse gas emissions and climate-resilient development.	The action represents an effort to either reduce the production of greenhouse gas emissions or to reduce the impact of climate change	
Paris Agreement Not Applicable	The action will neither respond to climate impacts nor reduce the contribution to climate change	

National Climate Change Response Strategy Principles

Strategic Outcomes Selection Options	Definition/Explanation	Example
Mitigate and adapt to climate change in alignment with national circumstances	The action represents an effort to either reduce the production of greenhouse gas emissions or to reduce the impact of climate change	
Make a fair and equitable contribution to the abatement of climate change	The action is directed at an area/locality that is considered socially, economically and or physically vulnerable	
Focus our attention on the most vulnerable (the poor, women, children, elderly and the disabled)	The beneficiaries of this action are considered socially vulnerable	
Uplift the poor and vulnerable	The action will have the impact of improving the quality of life for those considered socially vulnerable	
Manage our resources for the benefit of present and future generations	The impact of the action will be experienced in a positive way both now and in the future – it will not create a negative carbon footprint	

Strategic Outcomes Selection Options	Definition/Explanation	Example
Apply a risk-averse and cautious approach	We have taken the required analysis to ensure that this action will definitely not have a negative impact	
Hold those responsible for environmental degradation to account	In undertaking this action we will take the steps to ensure that no environmental degradation will take place as a result	
Enhance public awareness and understanding of climate change	In undertaking this action we will engage fully with affected stakeholders to ensure that they understand the contribution this action will have to addressing climate change	
Promote sustainable development and its interconnected economic, social and ecological pillars	In planning and executing this action, we ensure that all three pillars of sustainable development are upheld	Buy local
National Climate Change Response Strategy Principles Not Applicable		

Gauteng Climate Strategy Objectives

Strategic Outcomes Selection Options	Definition/Explanation	Example
Functional ecosystem	This action will enhance the performance of our ecosystem goods and services	
Improved quality of life	This action will lead to a marked improvement in the quality of life of Tshwane residents particularly if classified as socially vulnerable	
Reduced disaster risk	This action will lead to a reduction in a physical vulnerability that is currently being experienced	Stormwater drainage system in an area exposed to flood risk
A resilient low-carbon economy	This action will make a positive growth to the economy but without exacerbating the production of greenhouse gas emissions	A Re Yeng; non-motorised transport; photovoltaic systems

Strategic Outcomes Selection Options	Definition/Explanation	Example
Gauteng Climate Strategy Objectives Not Applicable		

Gauteng Climate Strategy Disciplines

Strategic Outcomes Selection Options	Definition/Explanation
Industry, Commerce and Mining	This action will address climate change either by reducing greenhouse gas emissions and or responding to climate impacts and it is aligned to this sector.
Transport	This action will address climate change either by reducing greenhouse gas emissions and or responding to climate impacts and it is aligned to this sector.
Energy supply	This action will address climate change either by reducing greenhouse gas emissions and or responding to climate impacts and it is aligned to this sector.
Residential and Public buildings	This action will address climate change either by reducing greenhouse gas emissions and or responding to climate impacts and it is aligned to this sector.
Waste Management	This action will address climate change either by reducing greenhouse gas emissions and or responding to climate impacts and it is aligned to this sector.
Water	This action will address climate change either by reducing greenhouse gas emissions and or responding to climate impacts and it is aligned to this sector.
Urban development and infrastructure	This action will address climate change either by reducing greenhouse gas emissions and or responding to climate impacts and it is aligned to this sector.
Agriculture and food security	This action will address climate change either by reducing greenhouse gas emissions and or responding to climate impacts and it is aligned to this sector.
Governance	This action will address climate change either by reducing greenhouse gas emissions and or responding to climate impacts and it is aligned to this sector.
Research	This action will address climate change either by reducing greenhouse gas emissions and or responding to climate impacts and it is aligned to this sector.
Public Awareness, Education and Training	This action will address climate change either by reducing greenhouse gas emissions and or responding to climate impacts and it is aligned to this sector.
Monitoring and Evaluation	This action will address climate change either by reducing greenhouse gas emissions and or responding to climate impacts and it is aligned to this sector.

Strategic Outcomes Selection Options	Definition/Explanation
Gauteng Climate Strategy Disciplines Not Applicable	

Gauteng Climate Strategy Actions

Strategic Outcomes Selection Options	Definition/Explanation
Cleaner Production Initiatives	The associated production process uses reduced amounts of water and energy and produces very little waste
CNG Fuel alternative	The action relies on the use of cleaner fuels
Solar energy	The action uses energy produced through solar radiation
Energy efficient and safe cook stoves	The action uses less energy than normal and or produces very little smoke
Energy efficiency in public buildings	The action ensures that our public buildings use less energy
Energy efficient low cost housing.	The action ensures that our low income housing is thermally efficient (not too hot) and does not require excessive energy to keep warm (proper insulation)
Waste Recycling, Reduction and Reuse	The action respects the water cycle and ensures that water is used optimally
Develop and maintain efficient and secure water management systems	The action ensures that water is conserved and used optimally
Regulation and implementation of land-use planning and spatial development	The action is alignment with the Open Space Framework, the Bioregional Plan and the landscaping guidelines
Urban agriculture – food gardens	The action contributes to the enhancement of food security
Climate change champions	The action promotes climate change activism and awareness
Research and development for climate protection	The action promotes a deeper understanding of climate change impacts and what actions are required to protect our communities from climate impacts
Gauteng Climate Strategy Actions Not Applicable	

City of Tshwane Climate Change Response Interventions

Strategic Outcomes Selection Options	Definition/Explanation
Intervention 1: Enhance and protect the City's natural ability to buffer climate change impacts	<p>The City has an abundance of natural resources that provide invaluable eco-services such as heat mitigation, flood attenuation and enhanced water quality. These are under threat partly due to development patterns in the City.</p> <p>This action either directly or indirectly attempts to protect the City's natural resources. It upholds the Wetlands Management Plan, it is line with the Open Space Framework and the Bioregional Plan.</p>
Intervention 2: Develop an integrated approach to water management in the City	<p>Water scarcity is anticipated in the Climate Risk and Vulnerability Study with drought measures to become a norm. The City is dependent on bulk water supplied by Rand Water, a quarter of which is lost through ageing infrastructure.</p> <p>The City is aiming to develop an integrated and holistic approach to water management, diversifying the water mix and exploring the re-use of groundwater, storm water and rainwater.</p> <p>This action reduces our risk to water scarcity and contributes to the diversifying of the water mix.</p>
Intervention 3: Build Climate Resilient Communities	<p>The nexus between exposure and vulnerability to climate risks and social vulnerability is prevalent. The poor of the City bear the brunt of climate impacts and have low levels of resilience. Those with resources are increasing their water and electricity consumption to cope with climate impacts.</p> <p>The City is ensuring that a suite of interventions address poverty, exposure to climate hazards, status of informal and risky dwellings and general health and wellbeing. In the initial stages, resources will be focused on refining knowledge and understanding of climate impacts and building a multi-disciplinary and stakeholders' fora to build urban resilience. Disaster management will prioritise disaster risk reduction measures.</p> <p>This action therefore contributes to the building of climate resilient communities.</p>
Intervention 4: Promote mixed-use densification and transit oriented development	<p>The Apartheid morphology of the City has yielded urban sprawl, low population densities and unreasonably long commuter distances. The unsustainable nature of historic spatial planning is yielding more than four million tonnes of carbon dioxide equivalent per year due to transportation.</p>

Strategic Outcomes Selection Options	Definition/Explanation
	<p>Modern and efficient modes of transport such as the Bus Rapid Transit system and strategies to densify and diversify central urban nodes are central to overcoming these spatial inefficiencies. Transit oriented development will integrate spatial planning, building design and transport infrastructure.</p> <p>This action will contribute to mixed use densification and transit oriented development.</p>
Intervention 5: Promote low-carbon mobility	<p>Motorised transport will always have a place in a City such as Tshwane that covers a vast area – over 6,000km². However, an uptake of mass transit and cleaner modes of transport such as electric vehicles are priorities as the City intends to reduce transport-related emissions.</p> <p>The bus rapid transit system, A Re Yeng, has forty CNG-propelled buses which will be fueled from landfill gas. Corporate fleet has ten electric vehicles and the City has solar-powered EV charging stations. Infrastructure for electric vehicles will be rolled out in the City through partnerships with the private sector and the South African National Energy Development Institute. Non-motorised transport will become an increasingly viable mode of transport particularly for shorter distances.</p> <p>This action will contribute to the uptake of low-carbon mobility.</p>
Intervention 6: Retrofit existing buildings and build green buildings	<p>Buildings are heavy consumers of resources both in their construction and maintenance. This has prompted the City to promulgate a Green Building Policy and By-law. Furthermore, it is a member of the Green Building Council of South Africa's Green Building Leadership Network. The City is also a member of the World Resources Institute's Building Efficiency Accelerator (BEA) Programme.</p> <p>The City is leading by example as its own municipal headquarters, Tshwane House, is a 5-star rated green building. Through the BEA Programme, the City is retrofitting City-owned buildings in the Pretoria Central Business District as part of a general upgrade to demonstrate that older buildings can operate optimally through the right kind of investment.</p> <p>This action will contribute to the retrofitting of existing buildings and to build new green buildings.</p>
Intervention 7: Promote energy efficiency	<p>Before tackling sources of energy, which in the City of Tshwane are predominantly carbon-heavy, the reduction in energy consumed, particularly in areas within the City's control, is paramount.</p>

Strategic Outcomes Selection Options	Definition/Explanation
	<p>Energy efficiency measures pursued by the municipality include the switch to energy-saving lightbulbs within municipal buildings and streetlights, the installation of solar water heaters in low-income housing, and assessing the efficiency of its own operations such as the waste water treatment works. It is also exploring ways of enhancing the thermal efficiency of poor designed and constructed homes through simple but effective interventions such as the application of cool coatings.</p> <p>This action will contribute to the reduction of the amount of electricity a building, a facility, or an operation will require to perform.</p>
Intervention 8: Promote cleaner and renewable energy	<p>The City is primarily dependent on electricity derived from coal-fired power stations which is also a source of revenue for the City. This dependence translates into close to half of the City's carbon emissions.</p> <p>A draft Embedded Generation Policy has been established and there is a steady progression of renewable energy installations in the City that are below the NERSA licensing threshold.</p> <p>The City is investing in renewable energy systems for own use to reduce operational costs with hydro-energy gaining traction in the water reticulation system. It is advocating for low carbon alternative energy solutions to meet suppressed demand, particularly in informal settlements.</p> <p>This action represents an investment in an energy supply system that has a very limited carbon footprint attached to it.</p>
Intervention 9: Divert waste from landfills and find innovative uses for waste	<p>The GPC Inventory for City of Tshwane shows that 10,848,006 CO₂e is produced on an annual basis through our waste management practices. Little diversion of waste takes place and recycling typically occurs through informal recycling practices.</p> <p>The City of Tshwane will facilitate the diversion of waste from landfills by introducing separation at-source and recycling infrastructure. Residual waste will be processed to produce energy. Landfill gas will be captured to power vehicles.</p> <p>This action will contribute to the reduction of greenhouse gas emissions associated with</p>

Strategic Outcomes Selection Options	Definition/Explanation
Intervention 10: Pursue sustainability support mechanisms	<p>A key lever for change is the City's purchasing power and hence a Sustainable Procurement Policy has been adopted to ensure that the City's capital and operational expenditure supports a sustainability agenda. Uptake is being engendered through supplier development programmes to enable suppliers to fulfill the requirements of revised, more sustainably oriented specifications. The City is a member of the Global Lead City Network on Sustainable Procurement. Examples of sustainable procurement are evident in the municipal headquarters which was scoped to be a five-star green building, the purchasing of electric vehicles for corporate messenger fleet and CNG propelled buses for the bus rapid transit system.</p> <p>This action represents an investment in sustainable procurement.</p>
Climate Change Response Interventions Not Applicable	

Agenda

Meeting: CaPS Technical Task Team – One-on-One 2019/20 Pre-capturing Sessions

1 2019/20 Budgeting Cycle Timeline

- 1.1 Dates and Objective for One-on-One sessions going forward.
- 1.2 Training dates and venue.
- 1.3 Capturing Seasons.
- 1.4 Project Sign-off Process.
- 1.5 Project Completion Review.

2 Format of the Pre-capturing One-on-One Sessions

2.1 Project information completion and capturing of new projects

2.1.1 Project Technical Information:

- 2.1.1.1 Project Contact Person(s) or Project Manager*
- 2.1.1.2 mSCOA selection review*
- 2.1.1.3 Strategic Outcomes*
- 2.1.1.4 Project Readiness Technical Questions*
- 2.1.1.5 Project Risks*
- 2.1.1.6 Project location and affected areas*

2.1.2 Project start and end dates, phase of project and total lifecycle cost:

- 2.1.2.1 Financial Information – Pre-feasibility costs*
- 2.1.2.2 Financial Information – Capital Demand*
- 2.1.2.3 Financial Information – Post-operational costs*

2.1.3 Project dependencies

2.2 Common capturing errors

- 2.2.1 Relevant contact persons or project managers
- 2.2.2 Capturing of total lifecycle costs
- 2.2.3 Capital demand planning for the next 10 years
- 2.2.4 Capital demand accuracy
- 2.2.5 Project location and affected area accuracy
- 2.2.6 Programme split into specific Projects

3 CaPS Technical Task Team Communication

- 3.1.1 Contact List
- 3.1.2 Help Platform
- 3.1.3 Memorandums and Guidelines

4 Assets under Construction – Budget requirements

5 Close-Out

Subject: Discussion: Capital Projects Captured Completeness - Human Settlement
Location: 6th floor boardroom, Isivuno House
Organiser: HenrietteK@TSHWANE.GOV.ZA
Start time: Wednesday, 23 October 2019 at 09:00
End time: Wednesday, 23 October 2019 at 11:00

The draft agenda (discussion points) for tomorrow's meeting is as follows:

Draft Agenda

1. Discussion of Completion Report
2. Departmental input on Project Planning
3. Climate Resilience and Responsiveness Guidelines and Implementation
4. Project Implementation and Lifecycle Costs
5. Identification of Catalytic Projects
6. Identification of Departmental representatives

Good day

Please be reminded of this meeting scheduled for 23 October.

Attached please find a completeness report (to be filtered by each department) as well as a Climate Resilience and Responsiveness Guideline document.

These documents will form the basis of the discussions tomorrow.

Regards

Good morning

Please be invited to a discussion of the projects captured during the first round of capturing.

Project completeness as well as project planning and other budget constraints and challenges will be discussed.

It is important that project managers responsible for the projects also attend.

Kind regards

Henriette Koch

Addendum 10: 2019/20 BEPP Review Guidelines



City Planning and Development Department

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Your ref:
Contact person: SED: MA Makgata
Section/Unit:

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16 September 2019

Attention: BEPP Steering Committee Members

Review of the 2019/20 Built Environment Performance Plan

Please be informed that the process of reviewing the council approved BEPP for 2019/20 will commence from the 18th of September 2019 – 4th of October 2019.

There are a number of technical departments which will be expected to read through certain sections of the BEPP and to provide comments and feedback pertaining to the information outlined within the document. All information and comments should be submitted to Metropolitan Spatial Planning by the **4th of October 2019**.

The process of reviewing the 2019/20 BEPP aims to achieve a 2020/21 BEPP which outlines the latest information available together with institutional frameworks that have been put in place.

The following sections have been structured to provide an introduction of what the BEPP aims to achieve, comments received during the 2019/20 BEPP Evaluation, a guideline to reviewing the 2019/20 BEPP and a list of sections to be reviewed by specific departments.

Note: *The BEPP guidelines, as compiled by National Treasury City Support Programme (CSP), should be read in conjunction with the 2019/20 BEPP Document. All comments received should be submitted as per the requirements outlined within the BEPP guidelines.*

1. Introduction to the BEPP

The BEPP, as required under the legislation contained in the Division of Revenue Act (DORA) of 2016, was first introduced in the 2011/12 financial year as an eligibility prerequisite for the Urban Settlements Development Grant (USDG). The BEPP subsequently also became a key eligibility requirement for the Integrated City Development Grant (ICDG), the Urban Settlements Development Grant (USDG), the Public Transport Infrastructure Grant (PTIS), the Neighbourhood Development Partnership Grant (NDPG), the Integrated National Electrification Grant (INEP) and the Human Settlements Development Grant (HSDG). The annual and timely submission of a credible BEPP document by Tshwane is therefore an important document in terms of the City's ability to fund its annual capital requirements.

The content the BEPP document is based on "BEPP Guidance Notes" of



2018/19 and 2019/20 that were provided by National Treasury.

The guidelines provided by National Treasury outline the BEPP as a response to challenges of misalignment in planning practices and weak linkages between monitoring, planning and budgeting frameworks. The BEPP forms a part of the municipal planning system and bridges the gap between planning intention and implementation programmes together with corresponding resource allocation. In addition to the above, the BEPP provides a framework within which a clear outcome led approach remains consistent with higher order plans and its associated governing legislation.

The role of the BEPP is to summarise and converge the outcomes of a multitude of spatial planning documents within the City, to ensure that implementation is guided by strategic, spatial, financial and social logic. The said documents are informed by national, provincial and municipal strategies and policies – these include the IDP, the MSDF, the RSDF and other departmental strategies. Collectively these plans provide the City's spatial imperative (supported by legislation) to guide investment and development in order to realise short, medium and long-term goals.

The BEPP serves not only as performance evaluation mechanism, but also as a rationale towards capital investment planning that provides business intelligence, data validation, project synchronisation and prioritisation. This BEPP is ultimately implemented, guided by legislative frameworks, guidelines, toolkits and circulars. Each of these relates to a specific component of the municipal planning and implementation process and has been outlined within the Integrated Development Plan.

2. 2019/20 BEPP Evaluation Comments

The following comments were received from CSP during the 2019/20 BEPP Evaluation.

For a detailed breakdown of the comments received, please request the progression instrument evaluation scorecard from Metropolitan Spatial Planning.

BEPP Component	Comment
BEPP Preparation / Process	The participation of provincial sector departments collaboration in the BEPP was evident. But there is limited evidence of involvement of national and SOEs involvement. There are no meeting agendas or attendance register attached. There is no clear evidence that the BEPP is used as a instrument for reforming planning.
Section A: Introduction	BEPP process Plan could be reinforced by attachment of meetings agenda or attendance registers.
Section B: Spatial Planning & Targeting	BEPP contains maps indicating Integration Zone targets and prioritised precincts. However, there is no descriptions of IZ wide projects with high level costing and Inter-Governmental Project Pipeline. There is no strategy for marginalised areas. The BEPP only indicates that the Sustainable Human Settlements Precinct plan is geared to address the socioeconomic needs of marginalised areas as identified in BEPP . The City does not provide a detailed development for prioritised informal settlements upgrade projects.
Section C: Catalytic Urban Development Programme & Preparation	City has a Stage Gate standard and workflow process that assists in identification, strategic alignment, prioritisation, budget approval and execution of all capital projects. but there is no evidence of engagements or agreements. Provide a project risk matrix.

Section D: Catalytic Urban Development Programme Resourcing	Budget is allocated for development within the City capital core for infrastructure upgrades such as Roads and Transport as well as MSDF metropolitan nodes. BEPP needs to provide a breakdown of expenditure in prioritised Izs.
Section E: Implementation	Range of procurement processes and procurement methods of goods and services illustrated through table, however not of priority precincts. There are no values and timeframes provided for pilot and subsequent roll out. Regulatory reform is not done according to targeted priority precincts.
Section F: Urban Management	City has not established as precinct management plans for priority Izs and needs to seek support in establishing precinct management plans for City's identified Izs and evaluate of the effectiveness of the interventions.
Section G: Reporting & Evaluation	Tables of outcome indicators used throughout section as per prescribed format of Annexure 4. The BEPP does not have a Theory of Changed and does not refer to CSIP.
BEPP Support	The document does not provide a CSIP

3. 2019/20 BEPP Review Guidance

The 2019/20 BEPP document has been structured as outlined within the BEPP guidelines. When reviewing specific chapters please refer to the BEPP guidelines on the content which should be included within chapter and section.

The following should be taken note of during the reviewing process:

- Has the latest information been correctly referenced? If not, please indicate the relevant contact person to source the information from and what the latest correct information entails.
- Do the maps indicate the latest GIS information available? If not, please indicate the relevant contact person to source the information from and what the latest correct information entails.
- If a process of Intergovernmental Planning occurred, please provide details and physical evidence of the process. This includes joint planning processes with National or Provincial Departments and SOE's.
- Do the institutional instruments outlined within the BEPP speak to the processes instilled within each department? If not, please indicate the governance process surrounding the planning and capital investment projects or focus areas.
- Are all the relevant information or references included within the document?

As indicated above, the BEPP document is a culmination of planning and implementation processes together with planning and implementation of capital investment. Based on this, each department relevant to the BEPP process and document has been outlined below, with the corresponding section to review.

BEPP Technical Department	Section to Review	Chapter Number	Chapter Heading
Roads And Transport	Section A	A.1	Statutory Status Of The BEPP
		A.2	List Of Reference Documents
		A.3	The Role Of The BEPP In Relation To Other Statutory Plans, Other Internal Processes And The Statutory Municipal Planning Methodology

BEPP Technical Department	Section to Review	Chapter Number	Chapter Heading
		A.4.1 - A.4.3	Legislative Context And Alignment
		A.5	Approach And Planning Method
		A.7	Institutional Consolidation
	Section B	B.2.1	Urban Network Structure
		B.2.2	City Of Tshwane Urban Network Diagnostic Analysis
		B.2.3	Identification Of Urban Network Structure
		B.3.1	Identification Of The BEPP Economic Development Priority Quadrants
		B.3.3	Priority Precinct Identification
	Section C	C.2.4	City Of Tshwane Catalytic Land Development Programmes
		C.3	Intergovernmental Project Pipeline
	Section F	F.2	Precinct Management Planning
		F.3	Institutional Arrangements
Housing And Human Settlement	Section A	A.1	Statutory Status Of The BEPP
		A.2	List Of Reference Documents
		A.3	The Role Of The BEPP In Relation To Other Statutory Plans, Other Internal Processes And The Statutory Municipal Planning Methodology
		A.4.1 - A.4.3	Legislative Context And Alignment
		A.5	Approach And Planning Method
		A.7	Institutional Consolidation
	Section B	B.2.1	Urban Network Structure
		B.2.2	City Of Tshwane Urban Network Diagnostic Analysis
		B.2.3	Identification Of Urban Network Structure
		B.3.1	Identification Of The BEPP Economic Development Priority Quadrants
		B.3.3	Priority Precinct Identification
	Section C	C.2.4	City Of Tshwane Catalytic Land Development Programmes
		C.3	Intergovernmental Project Pipeline
	Section F	F.2	Precinct Management Planning
		F.3	Institutional Arrangements
Utilities	Section A	A.1	Statutory Status Of The BEPP
		A.2	List Of Reference Documents
		A.3	The Role Of The BEPP In Relation To Other Statutory Plans, Other Internal Processes And The Statutory Municipal Planning Methodology
		A.4.1 - A.4.3	Legislative Context And Alignment
		A.5	Approach And Planning Method
		A.7	Institutional Consolidation
	Section B	B.2.1	Urban Network Structure
		B.2.2	City Of Tshwane Urban Network Diagnostic Analysis
		B.2.3	Identification Of Urban Network Structure
		B.3.1	Identification Of The BEPP Economic Development Priority Quadrants

BEPP Technical Department	Section to Review	Chapter Number	Chapter Heading
	Section C	B.3.3	Priority Precinct Identification
		C.2.4	City Of Tshwane Catalytic Land Development Programmes
		C.3	Intergovernmental Project Pipeline
	Section F	F.2	Precinct Management Planning
		F.3	Institutional Arrangements
Social Facilities And Health	Section A	A.1	Statutory Status Of The BEPP
		A.2	List Of Reference Documents
		A.3	The Role Of The BEPP In Relation To Other Statutory Plans, Other Internal Processes And The Statutory Municipal Planning Methodology
		A.4.1 - A.4.3	Legislative Context And Alignment
		A.5	Approach And Planning Method
		A.7	Institutional Consolidation
	Section B	B.2.2	City Of Tshwane Urban Network Diagnostic Analysis
		B.3.1	Identification Of The BEPP Economic Development Priority Quadrants
	Section C	C.2.4	City Of Tshwane Catalytic Land Development Programmes
		C.3	Intergovernmental Project Pipeline
	Section F	F.2	Precinct Management Planning
		F.3	Institutional Arrangements
City Strategies And Organisational Performance (Intergovernmental Planning)	Section A	A.1	Statutory Status Of The BEPP
		A.2	List Of Reference Documents
		A.3	The Role Of The BEPP In Relation To Other Statutory Plans, Other Internal Processes And The Statutory Municipal Planning Methodology
		A.4.1 - A.4.3	Legislative Context And Alignment
		A.5	Approach And Planning Method
		A.7	Institutional Consolidation
	Section C	C.3	Intergovernmental Project Pipeline
		C.4	Institutional Arrangement
City Strategies And Organisational Performance (IDP)	Section A	A.1	Statutory Status Of The BEPP
		A.2	List Of Reference Documents
		A.3	The Role Of The BEPP In Relation To Other Statutory Plans, Other Internal Processes And The Statutory Municipal Planning Methodology
		A.4.1 - A.4.3	Legislative Context And Alignment
		A.5	Approach And Planning Method
		A.7	Institutional Consolidation
	Section B	B.2.1	Urban Network Structure
		B.2.2	City Of Tshwane Urban Network Diagnostic Analysis
		B.2.3	Identification Of Urban Network Structure
		B.3.1	Identification Of The BEPP Economic Development Priority Quadrants
		B.3.3	Priority Precinct Identification
		B.4	Institutional Arrangements

BEPP Technical Department	Section to Review	Chapter Number	Chapter Heading
	Section C	C.2.1	Project Life-Cycle Planning And Governance
		C.2.2	Project Preparation Within The City Of Tshwane
		C.2.4	City Of Tshwane Catalytic Land Development Programmes
		C.3	Intergovernmental Project Pipeline
		C.4	Institutional Arrangement
	Section F	F.2	Precinct Management Planning
		F.3	Institutional Arrangements
City Strategies And Organisational Performance (Epmu)	Section A	A.1	Statutory Status Of The BEPP
		A.2	List Of Reference Documents
		A.3	The Role Of The BEPP In Relation To Other Statutory Plans, Other Internal Processes And The Statutory Municipal Planning Methodology
		A.4.1 - A.4.3	Legislative Context And Alignment
		A.5	Approach And Planning Method
		A.7	Institutional Consolidation
	Section C	C.2.1	Project Life-Cycle Planning And Governance
		C.2.2	Project Preparation Within The City Of Tshwane
		C.2.4	City Of Tshwane Catalytic Land Development Programmes
		C.3	Intergovernmental Project Pipeline
		C.4	Institutional Arrangement
	Section E	E.2	Procurement Approach
		E.3	Institutional Arrangements
Economic Development And Spatial Planning (MSDF)	Section A	A.1	Statutory Status Of The BEPP
		A.2	List Of Reference Documents
		A.3	The Role Of The BEPP In Relation To Other Statutory Plans, Other Internal Processes And The Statutory Municipal Planning Methodology
		A.4.1 - A.4.3	Legislative Context And Alignment
		A.5	Approach And Planning Method
		A.7	Institutional Consolidation
	Section B	B.2	Spatial Targeting
		B.3	Planning For Priority
		B.4	Institutional Arrangements
	Section C	C.2.4	City Of Tshwane Catalytic Land Development Programmes
		C.3	Intergovernmental Project Pipeline
	Section F	F.2	Precinct Management Planning
		F.3	Institutional Arrangements
City Sustainability Unit	Section A	A.1	Statutory Status Of The BEPP
		A.2	List Of Reference Documents
		A.3	The Role Of The BEPP In Relation To Other Statutory Plans, Other Internal Processes And The Statutory Municipal Planning Methodology
		A.4.4	BEPP Alignment To CR&R Mainstreaming
		A.5.5	CR&R Mainstreaming Into The Caps Process

BEPP Technical Department	Section to Review	Chapter Number	Chapter Heading
		A.6	Climate Change Profile
		A.7	Institutional Consolidation
	Section B	B.2.5	Climate Change Risk And Impact Assessment
		B.3.2	Spatially Targeted Areas Climate Risks And Actions
		B.4.2	City Sustainability Unit
		B.4.3	C40 Cities Climate Leadership Group
		B.4.4	Climate Change Expertise
Group Financial Services	Section D	D.2	Long-Term Financial Sustainability
		D.3	Budget Fit
		D.4	Resourcing The Metro's Project Pipeline / Spatial Budget Mix
		D.5	Institutional Arrangements



